

STATE POLICE

Department of State Police

Maryland State Police

Fire Prevention Commission and Fire Marshal

DEPARTMENT OF STATE POLICE

MISSION

The Mission of the Maryland State Police is to fulfill its role as the State's lead coordinating law enforcement organization with commitment to pride, respect, and integrity. The Maryland State Police will effectively direct personnel and multi-dimensional resources in partnership with private and public entities to achieve public safety by improving the quality of life for the citizens of Maryland.

VISION

The Maryland State Police is committed to creating a diverse, entrepreneurial organizational culture capable of responding to an ever-changing environment. This culture will serve to enhance the quality of life for all Maryland citizens by delivering the highest quality of leadership and police services. Leadership and services will focus on areas related to providing safer highways, reducing violent crime, institutionalizing and practicing problem solving community policing, providing high quality training, leading in anti-bombing and anti-terrorism efforts. All aspects of this vision will be performed with integrity, competence and within the highest standards of the law enforcement profession.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

- Goal 1.** Promote safe passage for vehicles traveling on Maryland's roadways.
- Goal 2.** Promote safe communities that are free of crime and its associated fear.
- Goal 3.** Provide leadership for multi-jurisdictional, inter-agency partnerships that identify and address problems of mutual concern.

Note: In this document, appropriations are Fiscal year, non-appropriation data is calendar year, i.e., "2002Actual" is the calendar year 2001.

MARYLAND STATE POLICE

SUMMARY OF DEPARTMENT OF STATE POLICE

	2002 Actual	2003 Appropriation	2004 Allowance
Total Number of Authorized Positions.....	2,589.50	2,574.50	2,495.50
Total Number of Contractual Positions.....	45.75	37.88	36.38
Salaries, Wages and Fringe Benefits.....	159,925,841	167,250,370	165,662,881
Technical and Special Fees.....	1,090,338	1,176,392	1,137,572
Operating Expenses.....	121,147,286	123,272,460	124,718,499
Original General Fund Appropriation.....	224,807,305	234,093,187	
Transfer/Reduction.....	1,217,919		
Total General Fund Appropriation.....	226,025,224	234,093,187	
Less: General Fund Reversion/Reduction.....	76,774		
Net General Fund Expenditure.....	225,948,450	234,093,187	232,543,645
Special Fund Expenditure.....	54,881,230	55,380,462	57,736,550
Federal Fund Expenditure.....	433,710	1,094,751	710,000
Reimbursable Fund Expenditure.....	900,075	1,130,822	528,757
Total Expenditure.....	282,163,465	291,699,222	291,518,952

SUMMARY OF MARYLAND STATE POLICE

	2002 Actual	2003 Appropriation	2004 Allowance
Total Number of Authorized Positions.....	2,520.00	2,500.00	2,424.00
Total Number of Contractual Positions.....	37.75	29.88	28.38
Salaries, Wages and Fringe Benefits.....	155,731,471	162,535,665	161,069,246
Technical and Special Fees.....	910,840	954,420	917,063
Operating Expenses.....	110,350,396	112,162,460	114,110,571
Original General Fund Appropriation.....	220,057,053	228,739,438	
Transfer/Reduction.....	1,062,312		
Total General Fund Appropriation.....	221,119,365	228,739,438	
Less: General Fund Reversion/Reduction.....	76,471		
Net General Fund Expenditure.....	221,042,894	228,739,438	227,418,744
Special Fund Expenditure.....	44,881,230	45,378,461	47,734,549
Federal Fund Expenditure.....	433,710	710,000	710,000
Reimbursable Fund Expenditure.....	634,873	824,646	233,587
Total Expenditure.....	266,992,707	275,652,545	276,096,880

DEPARTMENT OF STATE POLICE

W00A01.01 OFFICE OF THE SUPERINTENDENT

PROGRAM DESCRIPTION

The Office of the Superintendent provides the overall direction for the Department. The Superintendent is assisted by the Legal Counsel Unit, Office of Media Communications, Office of Management and Finance, Labor and Intergovernmental Relations Office, and the Office of Professional Responsibility. The Legal Counsel Unit is directed by an assistant attorney general who defends the Department and its personnel in Department related litigation and determines the legal sufficiency of matters referred to the unit. The Office of Media Communications disseminates information on matters directly related to the Department. The functions and duties of the Office of Management and Finance include developing and managing the capital budgets, administering the fiscal operations of the Department, developing improved reporting systems, developing performance standards for employees and equipment by review and control of all Department procedural administrative manuals, analyzing Department programs, making recommendations for improved operating policies and procedures, maintaining and updating the manual of Policy, Regulations and Procedures and administering the Federal Grant Programs. The Office of Professional Responsibility (OPR) is responsible for internal oversight of the Department, providing the Superintendent with confidence that the Department is performing its mission within policy, rule and regulation. Within OPR are the Internal Affairs Unit, the Staff Inspection Unit, and the Fair Practices Office. The Internal Affairs Unit investigates allegations and complaints of misconduct against Department employees. The Staff Inspection Unit audits Barracks, Divisions and Units within the Department and ensures compliance with rules and regulations. The Fair Practices Office monitors managers for compliance with EEOC issues as well as providing an outlet for employee grievances over the administration of policy.

MISSION

To create and foster an organizational culture capable of responding to an ever changing environment while providing efficient and effective utilization of resources, strategic leadership, direction and management accountability to achieve public safety.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Expand the public outreach and image of the Department by establishing new methods of communication, reaching new audiences and developing information and educational tools for communication purposes.

Objective 1.1 By 2005, maintain a regular media-training program for local installation Public Information Officers and interested commanders to increase local media relations.

Performance Measures	CY2000 Actual	CY2001 Actual	CY2002 Estimated	CY2003 Estimated
Inputs: Number of personnel assigned to the Public Affairs Unit				
Sworn	4	4	3	3
Civilian	4	3	4	4
Total	8	7	7	7
Outputs: Number of media training sessions offered	9	10	6	6
Number of personnel trained	184	195	200	200
Number of news releases issued from local installations	342	375	300	300

Objective 1.2 By 2003, enhance the Department's internal and external communication by increasing readership of MSP newsletters by 10% from the 1998 base year of 27,000 circulations.

Performance Measures	CY2000 Actual	CY2001 Actual	CY2002 Estimated	CY2003 Estimated
Outputs: Number of newsletters printed and mailed	27,000	28,000	28,350	29,700

MARYLAND STATE POLICE

W00A01.01 OFFICE OF THE SUPERINTENDENT—MARYLAND STATE POLICE

Project Summary:

	2002 Actual	2003 Appropriation	2004 Allowance
Superintendent's Office	2,031,431	1,846,642	2,155,901
Office of Budget, Legislative and Fiscal Administration	1,621,908	1,502,733	1,302,809
Finance Section.....	908,864	977,673	1,084,303
Internal Affairs Unit	654,749	737,245	823,967
Office of Professional Responsibility	1,239,150	1,129,093	1,257,751
Total	<u>6,456,102</u>	<u>6,193,386</u>	<u>6,624,731</u>

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	77.00	90.00	86.00
Number of Contractual Positions	2.75	1.25	1.25
01 Salaries, Wages and Fringe Benefits	<u>5,827,601</u>	<u>5,912,264</u>	<u>6,368,882</u>
02 Technical and Special Fees	<u>63,816</u>	<u>78,500</u>	<u>78,107</u>
03 Communication.....	1,551	10,000	10,000
04 Travel.....	42,166	34,497	22,497
07 Motor Vehicle Operation and Maintenance	2,599		
08 Contractual Services	116,282	78,700	78,700
09 Supplies and Materials	84,932	49,280	34,780
10 Equipment—Replacement	726		
11 Equipment—Additional	263,629	3,685	3,685
13 Fixed Charges	<u>52,800</u>	<u>26,460</u>	<u>28,080</u>
Total Operating Expenses	<u>564,685</u>	<u>202,622</u>	<u>177,742</u>
Total Expenditure	<u>6,456,102</u>	<u>6,193,386</u>	<u>6,624,731</u>
Original General Fund Appropriation.....	6,869,890	6,193,386	
Transfer of General Fund Appropriation.....	<u>-413,681</u>		
Total General Fund Appropriation.....	<u>6,456,209</u>	<u>6,193,386</u>	
Less: General Fund Reversion/Reduction.....	107		
Net General Fund Expenditure	<u>6,456,102</u>	<u>6,193,386</u>	<u>6,624,731</u>

DEPARTMENT OF STATE POLICE

W00A01.02 FIELD OPERATIONS BUREAU

PROGRAM DESCRIPTION

The Field Operations Bureau is comprised of three Headquarters Units, the Field Force, Automotive Safety Enforcement Division, the Commercial Vehicle Enforcement Division and the Special Operations Division.

The Field Force consists of five geographic regions with twenty-three barracks responsible for traffic control, criminal enforcement, reduction and prevention, and other public safety services. The Maryland Transportation Authority supports the John F. Kennedy Memorial Highway Project.

The Special Operations Division is composed of the Violent Crime Strike Force, K-9, Underwater Recovery Team, Motorcycle Unit, Hostage Recovery Team and the Special Tactical Assault Team Element (STATE).

The local division established under Section 63 of Article 88B, allows local jurisdictions to contract for police services to be furnished by the Maryland State Police. The local governing bodies reimburse one hundred percent of the cost of the local division.

The Automotive Safety Enforcement Division is charged with licensing all automobile inspection stations, testing and registering inspection mechanics, and regulating the garage inspection program. The Division processes safety equipment repair orders issued by all police officers and is responsible for issuing tag suspension notices and picking up tags from persons who do not comply with repair orders.

The Commercial Vehicle Enforcement Division administers the Motor Carrier Safety Program that conducts roadside safety inspections of commercial motor vehicles, terminal audits on carriers, and enforces size and weight. In addition to the eighteen roving patrols equipped with mobile scales, truck-weighing stations are operated at nine fixed locations throughout the State.

MISSION

The Mission of the Field Operations Bureau is to protect life and property of individuals and organizations within Maryland by:

1. Preventing, detecting and deterring crime.
2. Providing safe passage throughout Maryland's roadways.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Promote traffic safety on Maryland's roadways.

Objective 1.1 By 2005, decrease the traffic fatality rate by 8.0% from the 1998 base of 1.25207 deaths per 100 million Vehicle Miles Traveled (VMT).

	CY2000	CY2001	CY2002	CY2003
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Traffic fatality rate	1.22664	1.27799	1.24631	1.21463
Number of traffic fatalities	617	662	659	656
Vehicle Miles Traveled*	503	518	529	540
Percent Change from 1998 Base Rate	-2.727%	+2.071%	-0.459%	-2.99%

Objective 1.2 By 2005, decrease the traffic accident rate by 20% from the 1998 base of 194.29959 accidents per 100 million VMT.

	CY2000	CY2001	CY2002	CY2003
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Traffic accident rate	197.419	195.592	185.694	175.796
Number of Accidents	99,302	101,317	98,206	94,880
Vehicle Miles Traveled	503	518	529	540
Percent Change from 1998 Base Rate	+1.606%	+0.666%	-4.429%	-9.523%

Note: * Rates are per 100 million vehicle miles traveled, (VMT).

DEPARTMENT OF STATE POLICE

W00A01.02 FIELD OPERATIONS BUREAU (Continued)

Objective 1.3 By 2005, decrease the injury accident rate by 20% from the 1998 base of 79.08264 injurious accidents per 100 million VMT.

	CY2000	CY2001	CY2002	CY2003
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Accident injury rate	75.035	74.297	71.539	68.781
Injury producing accidents	37,743	38,486	37,834	37,122
VMT	503	518	529	540
Percent Change from 1998 Base Rate	-5.117%	-6.051%	-9.538%	-13.02

Objective 1.4 By 2005, decrease the Heavy Truck Accident Fatality Rate by 20% from the 1998 base rate of .15496 deaths per 100 million VMT.

	CY2000	CY2001	CY2002	CY2003
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Commercial vehicle fatality rate	.14314	.16023	.15117	.14210
Commercial vehicle fatalities	72	83	80	77
VMT	503	518	529	540
Percent Change from 1998 Base Rate	-7.626%	+3.403%	-2.448%	-8.299%

Objective 1.5 By 2005, decrease the incidence of alcohol related fatal traffic accidents by 10% from the 1998 base rate of .34298 accidents per 100 million VMT.

	CY2000	CY2001	CY2002	CY2003
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Alcohol-related fatal accidents rate	.35586	.38031	.36240	.34449
Alcohol related fatalities	179	197	192	186
VMT	503	518	529	540
Percent Change from 1998 Base Rate	+3.758%	+10.885	+0.664%	-4.779%

Objective 1.6 By 2005, decrease the fatality rate for non-seat belted drivers, passengers, and occupants by 5% over the 2000 base rate of .36581 per 100 million VMT.

	CY2000	CY2001	CY2002	CY2003
Performance Measures	Actual	Actual	Estimated	Estimated
Fatality rate for non-seat-belted drivers, passengers and occupants	.39960	.41313	.40475	.39637
Non-restraint fatalities	201	214	214	214
VMT	503	518	529	540
Percent Change from 2000 Base Rate	N/A	+3.385%	1.288%	-0.808%

Other Performance Measures

	CY2000	CY2001	CY2002	CY2003
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Total number of employees per year. (Sworn and Civilian)*	2,342	2,332	2,330	2,330
Outputs: Citations Issued	329,171	351,198	300,000	300,000
Warnings Issued (Field Operations Bureau Only)	158,658	249,709	250,000	250,000
DWI arrests	10,177	8,117	10,000	10,000
SERO's issued	18,460	22,286	21,000	21,000
Seatbelt Citations	61,364	59,936	60,000	60,000

Note: * Methodology for FTE for CY 2001 = 4,868,599.3 hours/ 2,088 = 2,331.7

** Yr 2000 SERO's revised from 38,965 to 30,786 due to data entry error.

N/A – Not applicable.

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W00A01.02 FIELD OPERATIONS BUREAU (Continued)

Other Performance Measures

Performance Measures	CY2000 Actual	CY2001 Actual	CY2002 Estimated	CY2003 Estimated
Inputs: Number of employees assigned to the Commercial Vehicle Enforcement Division (CVED)	153	170	170	170
Outputs: Trucks Weighed	922,357	1,394,175	1,200,000	1,200,000
Roadside Inspections	66,499	67,025	66,000	66,000
CVED Citations Issued	39,334	54,744	43,500	43,500
Warnings Issued	28,330	38,477	30,000	30,000
Trucks Taken Out of Service	6,422	10,897	6,500	6,500

Goal 2. Promote crime-free communities while addressing its associated fear of crime in Maryland.

Objective 2.1 By 2005, reduce Part I crime rate by 7% from the CY2000 base rate of 4,839.9 Part I crimes per 100,000 population estimate.

Performance Measures	CY2000 Actual	CY2001 Actual	CY2002 Estimated	CY2003 Estimated
Outcomes: Part I Crime Rate (# of Part I crimes per 100K Pop)	4,839	4,960	4,845	4,730
Number of Part I Crimes	256,286	266,598	262,912	259,107
Population Estimates (in 100,000s)	52.96	53.75	54.26	54.78
Percent Change from CY2000 base rate (4,839)	N/A	+2.5%	+0.12%	-2.25%

Objective 2.2 By 2005, reduce the domestic violence crime rate by 7% from the CY2000 base rate of 393.8 crimes per 100,000-population estimate.

Performance Measures	CY2000 Actual	CY2001 Actual	CY2002 Estimated	CY2003 Estimated
Outcomes: Domestic Violence Crime Rate	395.1	384.9	380.4	375.9
Domestic Violence Crimes	20,928	20,688	20,643	20,594
Percent Change from CY2000 base rate (395)	N/A	-2.59%	-3.73%	-4.86%
Inputs: Number of employees assigned to the Regional Family Violence Unit (RFVU).	12	11	12	12
Number of MSP personnel assigned to DARE programs statewide. (School Year 99-00 = 2000 Actual)	16	17	16	16
Outputs: Number of cases investigated by the RFVU	1,400	1,473	1,426	1,426
Cases Closed by arrest	862	892	890	890
Victim Referrals	1,585	1,695	1,695	1,695
Number of students presented DARE curriculum				
All Programs (<i>All law enforcement</i>)	69,485	57,812	74,364	75,000

Goal 3. Provide statewide cooperative training to state and local law enforcement personnel in the areas of crime investigation/suppression and traffic safety.

Objective 3.1 The Field Operations Bureau will continue to provide contemporary and relevant training in operational issues and statutorily required subjects, (i.e., breath testing for alcohol) to state and local law enforcement personnel in Maryland.

Performance Measures	CY2000 Actual	CY2001 Actual	CY2002 Estimated	CY2003 Estimated
Outputs: Number of domestic and family violence seminars	55	85	50	75
Number of personnel attending DV seminars	2,321	2,131	900	1,600
Personnel trained by Chemical Test for Alcohol Unit:				
Drug Recognition Experts Trained	21	15	20	20
Standardized Field Sobriety Testing	220	144	200	200
Breath Alcohol Operators Trained	205	105	200	200

MARYLAND STATE POLICE

W00A01.02 FIELD OPERATIONS BUREAU — MARYLAND STATE POLICE

Project Summary:

	2002 Actual	2003 Appropriation	2004 Allowance
Field Operations Office.....	448,119	456,935	385,386
Field Forces	73,818,009	74,700,295	76,005,245
Automotive Safety Enforcement Division.....	3,693,253	4,134,754	4,243,456
Commercial Vehicle Enforcement Division.....	12,804,350	13,695,823	14,149,009
John F. Kennedy Memorial Highway.....	3,841,347	3,875,521	3,943,046
Local Division	4,411,539	4,550,512	4,504,918
Field Maintenance and Structures.....	1,426,136	1,215,659	1,175,244
CAMP COPS.....		1,370	
Total	<u>100,442,753</u>	<u>102,630,869</u>	<u>104,406,304</u>

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	1,559.00	1,532.00	1,508.00
Number of Contractual Positions.....	12.00	10.00	9.50
01 Salaries, Wages and Fringe Benefits	<u>93,027,417</u>	<u>95,766,334</u>	<u>97,742,928</u>
02 Technical and Special Fees.....	<u>258,630</u>	<u>271,755</u>	<u>269,967</u>
03 Communication.....	151,739	88,858	93,858
04 Travel.....	77,458	55,510	33,081
06 Fuel and Utilities.....	721,766	727,630	727,630
07 Motor Vehicle Operation and Maintenance	1,667,636	1,390,575	1,541,369
08 Contractual Services.....	1,657,279	1,610,739	1,610,589
09 Supplies and Materials	1,773,242	1,696,667	1,562,697
10 Equipment—Replacement	67,745	54,500	36,500
11 Equipment—Additional	721,153	618,280	353,868
13 Fixed Charges.....	<u>318,688</u>	<u>350,021</u>	<u>433,817</u>
Total Operating Expenses.....	<u>7,156,706</u>	<u>6,592,780</u>	<u>6,393,409</u>
Total Expenditure	<u>100,442,753</u>	<u>102,630,869</u>	<u>104,406,304</u>
Original General Fund Appropriation.....	71,825,334	71,965,273	
Transfer of General Fund Appropriation.....	-516,504	-111,036	
Total General Fund Appropriation.....	<u>71,308,830</u>	<u>71,854,237</u>	
Less: General Fund Reversion/Reduction.....	328		
Net General Fund Expenditure.....	71,308,502	71,854,237	73,138,109
Special Fund Expenditure.....	29,091,359	30,731,750	31,234,993
Reimbursable Fund Expenditure	42,892	44,882	33,202
Total Expenditure	<u>100,442,753</u>	<u>102,630,869</u>	<u>104,406,304</u>

MARYLAND STATE POLICE

W00A01.02 FIELD OPERATIONS BUREAU — MARYLAND STATE POLICE

Special Fund Income:

J00302 Automotive Safety Enforcement Division	3,715,177	4,134,754	4,243,456
J00303 Automotive Safety Enforcement Indirect Cost Recovery	643,989	716,718	697,018
J00304 Commercial Vehicle Enforcement Division	12,870,122	13,695,823	14,149,009
J00305 Commercial Vehicle Enforcement Indirect Cost Recovery	2,230,906	2,297,853	2,315,574
W00330 John F. Kennedy Memorial Highway.....	3,841,347	3,875,521	3,943,046
W00331 John F. Kennedy Memorial Highway Indirect Cost Recovery.....	701,279	671,783	646,043
W00340 Local Government Payments	4,323,843	4,550,512	4,504,918
W00341 Local Government Payments Indirect Cost Recovery	764,696	788,786	735,929
Total	<u>29,091,359</u>	<u>30,731,750</u>	<u>31,234,993</u>

Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices.....	2,841	1,370	
J00A01 Department of Transportation	<u>40,051</u>	<u>43,512</u>	<u>33,202</u>
Total	<u>42,892</u>	<u>44,882</u>	<u>33,202</u>

DEPARTMENT OF STATE POLICE

W00A01.03 SUPPORT SERVICES BUREAU

PROGRAM DESCRIPTION

The Support Services Bureau provides direction for seven divisions/units, the Criminal Enforcement Command and the Drug Enforcement Command. The Bureau provides coordinated criminal enforcement under a single command structure to reduce the supply and demand for controlled dangerous substances and to investigate other criminal activity. (1) The Licensing Division licenses and regulates all private detective and security guard agencies, regulated firearm dealers and regulated firearm transactions. (2) The Crime Laboratory Division maintains a full-service crime laboratory and two regional labs located at the Berlin and Hagerstown Barracks. These labs make critical examinations of physical evidence in criminal cases for any law enforcement agency in the State. The Crime Laboratory also maintains a central DNA repository. (3) The Aviation Division is responsible for the operation, use and maintenance of all aircraft operated by the Maryland State Police. Approximately 70% of total annual flying time is dedicated to the recovery and transportation of critically injured citizens to specifically equipped centers within the Maryland Institute of Emergency Medical Services System. (4) The Security Services Unit provides limited protection and other assistance for the President of the Senate and the Speaker of the House of Delegates. The Unit provides security for the General Assembly while in session and for the committees of the General Assembly. (5) The Executive Protection Unit provides protection for the Governor, the Lieutenant Governor, the Comptroller, the State Treasurer, the Attorney General and the Executive Offices. The Division acts as coordinator of all investigations conducted for the Executive Department or as directed by the Governor. (6) The Criminal Intelligence Division collects, assembles, analyzes and disseminates criminal and terrorism intelligence information pertaining to individuals, groups and situations that might adversely affect the citizens of Maryland. (7) Firearms Enforcement Division investigates and provides training on violations of Maryland's gun laws.

The Criminal Enforcement Command consists of the: (1) Firearms Enforcement Division which includes the Firearms Registrations Section, Firearms Investigation Unit and the Crime Gun Enforcement Section; (2) Licensing Division which includes the Handgun Permit Section and the Licensing Services Section; (3) Criminal Enforcement Division which includes the AG's Office investigators, Criminal Investigative Unit, Homicide Unit, Cold Case Unit, Technical Surveillance Unit, P.G. County Safe Streets, Auto Theft Unit, Property Unit, Extradition Unit, Violent Fugitive Task Force, Polygraph Unit, Environmental Crimes Unit, Insurance Fraud Unit, Computer Crimes Unit, FBI Joint Terrorism Task Force and the Maryland Center for Missing Children; (4) Crime Lab Division which includes the Chemistry Unit, Latent Print Unit, Trace Evidence Unit, Firearms/Toolmarks Unit, Documents Unit and the Biology/DNA Unit; (5) Criminal Intelligence Division which includes the Analytical Section, Washington/Baltimore Hidden Traffickers Section, Administrative Unit, Operations Section and Protective Intelligence Section.

The Drug Enforcement Command consists of all local Drug Task Forces and Drug Investigative Services including the Asset Forfeiture Unit, The Money Laundering and Seaport Initiatives (US Customs), the Marijuana Eradication Unit, the Delivery System Parcel Interdiction Initiative, and the Major Traffickers and Violent Traffickers Initiative (DEA).

MISSION

The Mission of the Support Services Bureau is to deliver, in partnership with the private and public sectors, specialized investigative, forensic, licensing, regulatory and aviation services that support the Department's statewide criminal enforcement efforts, public safety initiatives and legislative mandates.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Reduce crime in our communities through partnerships with allied criminal justice agencies and other public and private entities to enforce the criminal and drug laws of Maryland.

Objective 1.1 By 2005, reduce the rate of homicides by firearms by 7% from the CY2000 base rate of 5.72 per 100,000-population estimate.

Performance Measures	CY2000 Actual	CY2001 Actual	CY2002 Estimated	CY2003 Estimated
Outcomes: Firearm homicide rate	5.72	6.25	6.02	5.79
Number of firearm homicides	303	336	327	317
Population Estimate (in 100,000s)	52.96	53.75	54.26	54.78
Percent Change from CY2000 Base Rate	N/a	+9.27%	+5.2%	+1.1%

DEPARTMENT OF STATE POLICE

W00A01.03 SUPPORT SERVICES BUREAU (Continued)

Performance Measures	CY2000 Actual	CY2001 Actual	CY2002 Estimated	CY2003 Estimated
Inputs: Number of MSP Employees dedicated to the Licensing Division and Firearms Enforcement Division				
Sworn	32	41	41	41
Civilian	25	27	27	27
Total	57	68	68	68
Outputs: Number of administrative functions conducted regarding the regulation of firearms				
Gun Purchases:				
Applications Received	32,707	28,265	30,368	33,368
Applications Disapproved	569	534	437	437
Reg. Firearms Dealers Licenses Issued	305	271	325	325
Handgun Permits Issued: New:	1,392	1,424	1,238	1,238
Renewals:	2,271	2,233	2,103	2,103
Number of illegal firearms seized: (Cease Fire Unit only)	166	344	305	305

Objective 1.2 By 2005, reduce the rate of firearm related aggravated assaults by 10% from the CY1997 base rate of 88.75 firearm aggravated assaults per 100,000-estimated population.

Performance Measures	CY2000 Actual	CY2001 Actual	CY2002 Estimated	CY2003 Estimated
Outcomes: Firearm-related assault rate	70.14	66.10	65.16	64.23
Number of firearm-related assaults	3,715	3,553	3,536	3,518
Population Estimate	52.96	53.75	54.26	54.78
Percent Change from 1997 Base Rate (88.75)	-20.97%	-25.52%	-26.59%	-27.63%

Objective 1.3 By 2005, reduce the rate of vehicle thefts by 7% from the CY2000 base rate of 684.7 stolen vehicles per 100,000 vehicles registered in Maryland.

Performance Measures	CY2000 Actual	CY2001 Actual	CY2002 Estimated	CY2003 Estimated
Input: Number of personnel assigned to the Auto Theft Unit	4	6	5	5
Outputs: Number of arrests made by the Auto Theft Unit	61	64	60	60
Number of vehicle recoveries made by the Auto Theft Unit	91	99	95	95
Number of Field Operations Bureau personnel trained in basic vehicle theft	179	0	50	50
Outcomes: Vehicle theft rate	684.71	765.26	732.85	655.78
Number of Auto Thefts	28,674	33,289	32,539	31,730
Number of Registered Vehicles (100,000s)	41.87	43.50	44.40	45.30
Percent Change from 2000 Base Rate (684.71)	N/A	+11.97%	+7.23%	-2.48%

DEPARTMENT OF STATE POLICE

W00A01.03 SUPPORT SERVICES BUREAU (Continued)

Goal 2. Use task forces, drug interdiction units, forensic evidence and intelligence data to identify and arrest perpetrators of criminal and drug related acts.

Objective 2.1 The Drug Enforcement Command will enhance and facilitate the coordination of Maryland's drug control efforts among local, state, and federal agencies in order to disrupt and dismantle drug organizations.

Performance Measures	CY2000 Actual	CY2001 Actual	CY2002 Estimated	CY2003 Estimated
Inputs: Number of MSP personnel assigned to local Narcotic Task Forces				
Sworn Personnel	48	76	76	76
Civilian	4	4	4	4
Number of personnel assigned to drug interdiction investigations	8	7	8	8
Number of Personnel assigned to the Crime Lab.				
Sworn	12	9	9	9
Civilian	79	89	89	89
Total	91	98	98	98
Outputs: Number of local Narcotic Task Force Investigations.	3,121	3,548	3,039	3,039
Number of arrests	1,408	1,841	1,713	1,713
Number of Drug Interdiction investigations.				
Package Unit	449	663	500	500
Number of Drug Interdiction arrests.	148	107	100	100
Amount of seized or forfeited cash assets	\$4,848,810	\$4,690,194	\$4,000,000	\$4,700,000
Amount of seized or forfeited non-cash assets*	\$3,864,217	\$5,430,617	\$4,000,000	\$4,700,000

* These funds are not necessarily reverted to MSP—they indicate amounts prior to distribution.

Number Crime Lab submitted cases examined/analyzed.

Biology

Carry over from previous year	30	175	172	172
Received	616	746	750	750
Analyzed	471	749	750	725
Percent Completed	73%	81%	81%	81%

DNA Database

Carry over from previous year	9,859	12,208	6,872**	872
Collected	3,480	3,074	4,000	4,000
Analyzed	1,131	8,410	10,000	4,872
Percent Completed	9%	55%	92%	100%

** New DNA law for violent offenders. Samples to be contracted to outside vendor.

Chemistry

Carry over from previous year	606	1,113	1,061	661
Received	10,785	10,752	10,800	11,200
Analyzed	10,278	10,804	11,200	11,861
Percent Completed	95%	91%	94%	100%

Firearms/Toolmarks

Carry over from previous year	133	263	363	163
Received	815	919	800	850
Analyzed	685	819	1,000	1,013
Percent Completed	90%	69%	94%	100%

DEPARTMENT OF STATE POLICE

W00A01.03 SUPPORT SERVICES BUREAU (Continued)

Performance Measures	CY2000 Actual	CY2001 Actual	CY2002 Estimated	CY2003 Estimated
Outputs: Number Crime Lab submitted cases examined/analyzed				
Cartridge Case Profiling Database				
Carry over from previous year	0	488	488	0
Received	2,700	9,009	20,000	20,000
Analyzed	2,212	9,009	20,488	20,000
Percent Completed	93%	95%	100%	100%
Latent Prints				
Carry over from previous year	75	197	351	251
Received	2,775	2,845	2,750	2,750
Analyzed	2,653	2,691	2,850	2,850
Percent Completed	93%	88%	92%	92
Toxicology				
Carry over from previous year	77	39	70	70
Received	841	859	825	825
Analyzed	879	828	825	825
Percent Completed	96%	92%	92%	92%

Goal 3. Provide qualified and skilled Aviation Division personnel to provide timely medivac transports and quality services throughout the State of Maryland.

Objective 3.1 Provide an effective Aviation Division that safely and quickly delivers trauma patients to appropriate care facilities while providing advanced life support services.

Performance Measures	CY2000 Actual	CY2001 Actual	CY2002 Estimated	CY2003 Estimated
Inputs: Number of Personnel assigned to the Aviation Division				
(as of June 30 each year.) Sworn	76	75	75	75
Civilian	61	57	57	57
Total	133	132	132	132

(Helicopter Only)

Outputs: Number of Emergency Medical Service Activities	6,058	6,616	6,170	6,170
Percent of Total Operational Activities	85.4%	83.1%		

Objective 3.2 Provide reliable law enforcement aviation services to the citizens of Maryland.

Performance Measures	CY2000 Actual	CY2001 Actual	CY2002 Estimated	CY2003 Estimated
Outputs: Number of Search and Rescue Activities				
Percent of Total Operational Activities	4.7%	4.5%	365	365
Number of Law Enforcement Activities	692	991	897	897
Percent of Total Operational Activities	9.8%	12.4%		
Total Aviation Division Operational Activities	7,086	7,966	7,432	7,432
(Excludes Maintenance and training Flights)				

Objective 3.3 By 2003, increase the 1998 rate of 93.1% of patients delivered to the appropriate care facility within the Aviation Division's "Golden Hour" threshold to 95%.

Performance Measures	CY2000 Actual	CY2001 Actual	CY2002 Estimated	CY2003 Estimated
Outcome: Percent of patients delivered in the "Golden Hour"	92.9%	95.3%	95%	95%

MARYLAND STATE POLICE

W00A01.03 SUPPORT SERVICES BUREAU — MARYLAND STATE POLICE

Project Summary:

	2002 Actual	2003 Appropriation	2004 Allowance
Criminal Intelligence Division.....	2,592,033	1,965,599	1,881,157
Support Services Bureau.....	525,555	556,695	398,739
Crime Laboratory Division.....	6,682,207	8,650,597	7,890,603
Criminal Enforcement Command.....	14,977,918	15,756,509	14,620,137
Regional Crime Lab—Berlin and Hagerstown.....	281,229	342,375	327,549
Aviation Division.....	19,120,853	19,408,642	22,489,328
Executive Protection Division.....	2,390,727	2,203,324	2,508,536
Security Services Unit.....	504,944	418,037	587,369
Licensing Division.....	1,967,764	2,321,791	1,888,244
Drug Enforcement Command.....	1,416,363	1,340,774	1,393,179
Regional Family Violence Response Team.....	12,509		
Vehicle Theft Grant.....	1,381		
Internet Crimes Against Children.....	113,551		
Cease Fire Council Support.....	62,786		
Bloodstain Analysis.....		10,275	
Total.....	50,649,820	52,974,618	53,984,841

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions.....	589.00	574.00	555.00
Number of Contractual Positions.....	10.50	6.00	6.00
01 Salaries, Wages and Fringe Benefits.....	38,363,132	39,487,155	38,913,985
02 Technical and Special Fees.....	292,502	197,319	196,394
03 Communication.....	135,892	157,150	158,970
04 Travel.....	295,752	394,820	237,684
06 Fuel and Utilities.....	102,447	345,575	345,575
07 Motor Vehicle Operation and Maintenance.....	7,791,715	6,324,714	6,137,519
08 Contractual Services.....	1,682,361	2,002,094	1,830,385
09 Supplies and Materials.....	688,633	1,202,690	783,860
10 Equipment—Replacement.....	138,894	379,322	312,065
11 Equipment—Additional.....	611,791	1,994,096	4,563,609
12 Grants, Subsidies and Contributions.....	29,399		
13 Fixed Charges.....	517,302	489,683	504,795
Total Operating Expenses.....	11,994,186	13,290,144	14,874,462
Total Expenditure.....	50,649,820	52,974,618	53,984,841
Original General Fund Appropriation.....	36,904,582	40,289,403	
Transfer of General Fund Appropriation.....	100,000	-231,743	
Total General Fund Appropriation.....	37,004,582	40,057,660	
Less: General Fund Reversion/Reduction.....	69,018		
Net General Fund Expenditure.....	36,935,564	40,057,660	40,747,364
Special Fund Expenditure.....	13,318,288	12,846,683	13,177,477
Federal Fund Expenditure.....	129,691	60,000	60,000
Reimbursable Fund Expenditure.....	266,277	10,275	
Total Expenditure.....	50,649,820	52,974,618	53,984,841

MARYLAND STATE POLICE

W00A01.03 SUPPORT SERVICES BUREAU — MARYLAND STATE POLICE

Special Fund Income:

D53301 Maryland Emergency Medical System Operations Fund	13,107,226	12,676,683	12,977,477
W00350 Theft Reduction Education, Enforcement and Support Grant	1,381		
W00360 CJIS Criminal Background Record Check Fees	194,365	170,000	200,000
W00361 Licensing Fees	15,316		
Total	<u>13,318,288</u>	<u>12,846,683</u>	<u>13,177,477</u>

Federal Fund Income:

AA.W00 Asset Seizure Funds.....	16,140	60,000	60,000
16.543 Missing Children's Assistance.....	113,551		
Total	<u>129,691</u>	<u>60,000</u>	<u>60,000</u>

Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices.....	266,277		
Q00G00 DPSCS-Police and Correctional Training Commissions		10,275	
Total	<u>266,277</u>	<u>10,275</u>	

DEPARTMENT OF STATE POLICE

W00A01.04 ADMINISTRATIVE SERVICES BUREAU

PROGRAM DESCRIPTION

The Administrative Services Bureau Headquarters Staff provides direction for three major functional commands:

A. Personnel Command

1. Administrative Hearing Office
2. Human Resources Division
3. Medical Division
4. Promotional Standards and Development Unit

B. Education and Career Development Command

1. Training Division
2. Professional Development Unit
3. Mid-Atlantic Regional Community Policing Unit
4. Public Safety Training Center Liaison Unit

C. Services Command

1. Motor Vehicle Division
2. Facilities Management Division
3. Quartermaster Division

These commands support the rest of the department by handling a host of administrative functions required to stay by large entities to stay operational. Their actual functions and duties are described in the goals and objectives that follow.

MISSION

The Mission of the Administrative Services Bureau is to serve efficiently and effectively as the Department's support bureau by striving for excellence through careful management, administration, and maintenance of the Department's human resources, training components, vehicles, and law enforcement related support services and commodities.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Through the MFR process, each Command has created a list of key goals it will strive to meet. While these goals by the nature of the Administrative Services Bureau's mission are often outputs and efficiency measures, to be sure, the main outcomes of the entire department would suffer without the effective management of these activities.

A. Personnel Command

Goal 1. The Administrative Hearing Office will effectively and expeditiously administer the sworn disciplinary process and the sworn and civilian grievance process.

Objective 1.1 By the end of CY 2005 the Administrative Hearing Office will process sworn disciplinary cases in an average of 90 days or less.

Performance Measures	CY2000 Actual	CY2001 Actual	CY2002 Estimated	CY2003 Estimated
Quality: Disciplinary process time (Days)	86	107.5	105	100
Percent Change from 1999 base rate (106)	-18.7%	+1.4%	-1%	-5.6%

DEPARTMENT OF STATE POLICE

W00A01.04 ADMINISTRATIVE SERVICES BUREAU (Continued)

Goal 2. Improve the health and physical fitness level of Maryland State Police personnel.

Objective 2.1 The Medical Division will continue to offer personnel health-monitoring programs at year 2000 service levels to improve the health and wellness of Department employees.

Objective 2.2 The Medical Division will expand the role of tactical medicine to provide at least one tactical medic at high profile and dangerous events.

	CY2000	CY2001	CY2002	CY2003
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Physicals	366	366	400	550
Hearing Tests	614	107	500	500
Stress	107	950	750	750
X-Rays	215	205	230	240
Psychological	174	251	200	200
Immunizations	Not Available	517	250	250
Number of Tactical medical events supported:	137	172	159	159

Objective 2.3 Maintain a sick leave usage rate for Maryland State Police employees that are lower than the rate of 10.42 average number of sick days per year used by all State of Maryland Employees. (10.42 benchmark reported in the "Report to the Chairman of the Senate Budget and Taxation Committee and House Appropriations Committee: A Study of Maryland's Sick Leave Compensation Policy." (1998 Legislative Session))

	CY2000	CY2001	CY2002	CY2003
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Sick Leave usage rate for Department personnel per FTE:				
Days (8 Hours)	9.89	9.82	9.80	9.78
Total number of sick hours used	185,367.1	183,231.6	184,240	184,646
FTE Employees	2,342	2,332	2,350	2,360

Goal 3. Recruit, hire, and retain the highest quality employees.

Objective 3.1 Recruit Trooper Applicants capable and willing to complete the high intensity Maryland State Police entry-level training program to a 90% graduation rate for all academy classes by the end of CY2005.

	CY2000	CY2001	CY2002	CY2003
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Percent of recruits who graduate from Maryland State Police Training Academy	77.5%	72.5%	88%	90%

Class #	109th	110th	111th	112th	113th	114th	115th	116th	117th	118th	119th
Started	75	57	54	32	51	45	75	30	83	45	55
Resigned/Terminated	14	4	6	1	5	6	21	5	26	5	In
Graduated	61	53	48	31	46	39	54	25	57	40	Progress
Percent Graduated	81.3	92.9	88.8	96.8	90.1	86.6	72.0	83.3	68.6	88.8	

B. Education and Career Development Command

Goal 1. To provide the highest possible level of training to entrance level personnel.

Objective 1.1 Maintain 100% compliance rate for MPTC learning objectives for Trooper Candidate Training.

	CY2000	CY2001	CY2002	CY2003
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Compliance rate for academy classes	100%	100%	100%	100%

DEPARTMENT OF STATE POLICE

W00A01.04 ADMINISTRATIVE SERVICES BUREAU (Continued)

Goal 2. To provide the high quality, Maryland Police Training Commission (MPTC) compliant training, both mandated and elective, to all Department personnel at time intervals required by the MPTC

Objective 2.1 Maintain 100% compliance rate for MPTC training required for in-service personnel & administrators.

	CY2000	CY2001	CY2002	CY2003
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Compliance rates all other MPTC Training mandates	99.36%	100%	100%	100%
Number of personnel receiving required training	1,405	1,318	1,300	1,300
Number of personnel missing required training	9	3	0	0

Objective 2.2 By the end of CY2002, develop a model for a Regional Police Command College. (This objective has been met and will not appear in future MFR submissions.)

	CY2000	CY2001	CY2002	CY2003
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Regional Command College Percent estimated complete	50%	100%	100%	N/A
Number of personnel attending Command College	0	0	12	25

C. Services Command

Goal 1. Provide high quality, professional and timely facilities management services.

Objective 1.1 By the end of CY2002, the Facilities Management Division will reduce by 10% the service cycle time over the CY2000 base rate of 6.5 days.

	CY2000	CY2001	CY2002	CY2003
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Facilities Management Division (FMD) service cycle time	6.5 days	1.64	2.00	2.00

Objective 1.2 By the end of CY2005, the Facilities Management Division will increase the level of satisfaction with services delivered at the Headquarters, Security Annex and Waterloo Complex as measured through a customer survey device. (Base rate to be determined by first survey.)

	CY2000	CY2001	CY2002	CY2003
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of respondents rating FMD service "Outstanding"	n/a	44%	50%	55%

Goal 2. Improve the level and quality of service in procurement and distribution of supplies and equipment.

Objective 2.2 During CY2001, the Quartermaster Division will increase Minority Business Enterprise (MBE) participation in the Department's purchases to 6% of all contracts and 5% of expenditures.

	CY2000	CY2001	CY2002	CY2003
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Percentage of contracts awarded to MBE firms (CY)	5.1%	7.9%	8%	8.0%
Percentage of expenditures awarded to MBE firms (CY)	4.1%	9.4%	10%	10%

MARYLAND STATE POLICE

W00A01.04 ADMINISTRATIVE SERVICES BUREAU — MARYLAND STATE POLICE

Project Summary:

	2002 Actual	2003 Appropriation	2004 Allowance
Administrative Services Office	1,205,993	1,153,413	821,424
Quartermaster Division.....	1,552,707	1,616,046	1,620,234
Motor Vehicle Division.....	12,318,949	13,539,232	11,565,134
Facilities Management Division.....	2,190,934	2,189,603	2,190,646
Human Resources Division.....	5,970,763	7,766,466	4,500,526
Training Division.....	1,574,910	1,721,102	1,758,539
Dietary Services.....	212,401	201,425	179,151
EEOC Training.....		8,500	
Total	<u>25,026,657</u>	<u>28,195,787</u>	<u>22,635,654</u>

MARYLAND STATE POLICE

W00A01.04 ADMINISTRATIVE SERVICES BUREAU — MARYLAND STATE POLICE

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	182.00	185.00	164.00
Number of Contractual Positions	6.50	7.80	7.80
01 Salaries, Wages and Fringe Benefits	13,047,005	15,115,423	11,501,551
02 Technical and Special Fees	161,456	236,832	235,628
03 Communication	5,911		
04 Travel	31,824	23,930	13,430
06 Fuel and Utilities	565,176	911,602	918,313
07 Motor Vehicle Operation and Maintenance	9,235,228	10,463,802	8,641,534
08 Contractual Services	1,625,271	1,084,000	1,019,938
09 Supplies and Materials	273,632	280,598	259,898
10 Equipment—Replacement	33,408	36,000	15,700
11 Equipment—Additional	45,107	3,600	3,600
13 Fixed Charges	2,639	40,000	26,062
Total Operating Expenses	11,818,196	12,843,532	10,898,475
Total Expenditure	25,026,657	28,195,787	22,635,654
Original General Fund Appropriation	31,590,596	26,480,524	
Transfer of General Fund Appropriation	-6,846,728	1,022,147	
Total General Fund Appropriation	24,743,868	27,502,671	
Less: General Fund Reversion/Reduction	93		
Net General Fund Expenditure	24,743,775	27,502,671	21,985,654
Special Fund Expenditure		34,616	
Federal Fund Expenditure	282,882	650,000	650,000
Reimbursable Fund Expenditure		8,500	
Total Expenditure	25,026,657	28,195,787	22,635,654

Special Fund Income:

W00370 Employee Food Sales	34,616
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Federal Fund Income:

AA.W00 Asset Seizure Funds	282,882	650,000	650,000
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Reimbursable Fund Income:

Q00G00 DPSCS-Police and Correctional Training Commis- sions	8,500
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DEPARTMENT OF STATE POLICE

W00A01.05 STATE AID FOR POLICE PROTECTION FUND

PROGRAM DESCRIPTION

These funds provide financial grants to the subdivisions and qualifying municipalities to be used for the purpose of providing police protection. This program is mandated by Article 88B and funds are distributed in accord with the legislatively mandated formulas.

MISSION

The Mission of the State Aid for Police Protection Program is to administer and provide funding to local subdivisions and qualifying municipalities for the purpose of providing police protection in accord with the appropriate provisions of Article 88B, Sections 64 through 69 of the Annotated Code of Maryland.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To provide accurate and timely distribution of appropriated funds to all subdivisions and qualifying municipalities eligible to receive grant aid.

Objective 1.1 Distribute funds to all eligible recipients within 45 days of each fiscal year quarter.

Performance Measures	CY2000	CY2001	CY2002	CY2003
	Actual	Actual	Estimated	Estimated
Inputs: Funds available	\$59,747,844	\$60,354,151	\$62,144,781	\$63,500,000
Outputs: Percent of available funds distributed	100%	100%	100%	100%
Number of local subdivisions and municipalities receiving funding	109	109	109	109
Quality: Number of days elapsed from end of quarter to complete distribution of grant funds to all grant recipients	1	1	1	1

MARYLAND STATE POLICE

W00A01.05 STATE AID FOR POLICE PROTECTION FUND — MARYLAND STATE POLICE

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
12 Grants, Subsidies and Contributions.....	60,354,151	62,144,781	63,569,781
Total Operating Expenses.....	60,354,151	62,144,781	63,569,781
Total Expenditure	60,354,151	62,144,781	63,569,781
Net General Fund Expenditure.....	60,354,151	62,144,781	63,569,781

MARYLAND STATE POLICE—STATE AID FOR POLICE PROTECTION FUND

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Subdivision:				
Allegany.....	887,411	885,061	901,361	899,411
Anne Arundel.....	5,746,200	5,792,700	5,924,800	6,607,875
Baltimore County	9,229,725	9,261,600	9,748,650	9,860,850
Calvert.....	681,300	697,500	708,300	728,100
Caroline.....	315,000	318,600	317,700	325,800
Carroll.....	1,502,100	1,521,900	1,506,600	1,528,200
Cecil.....	838,800	855,000	885,600	897,300
Charles.....	1,096,200	1,125,900	1,125,000	1,141,200
Dorchester.....	371,950	360,900	364,500	368,100
Frederick.....	1,962,000	2,007,000	2,056,500	2,103,300
Garrett.....	242,600	244,200	249,000	250,800
Harford.....	2,124,900	2,151,000	2,170,800	2,191,500
Howard.....	2,780,700	2,860,050	2,935,950	3,004,950
Kent.....	196,200	198,000	198,900	203,400
Montgomery.....	13,784,198	13,985,482	14,429,790	14,624,280
Prince George's.....	13,005,810	13,071,308	13,466,880	13,605,840
Queen Anne's.....	376,200	387,000	386,100	391,500
St. Mary's.....	805,500	816,300	789,300	799,200
Somerset.....	225,800	219,600	236,000	236,800
Talbot.....	391,500	394,200	397,800	411,300
Washington.....	1,341,000	1,349,100	1,395,900	1,399,500
Wicomico.....	895,500	906,300	966,600	955,800
Worcester.....	630,900	634,500	660,600	683,100
Baltimore City	316,350	310,950	322,150	319,750
Unallocated				31,925
Total.....	59,747,844	60,354,151	62,144,781	63,569,781

DEPARTMENT OF STATE POLICE

W00A01.07 LOCAL AID LAW ENFORCEMENT GRANTS

PROGRAM DESCRIPTION

This program administers the special grants for local police departments and the statewide Body Armor Grant initiative. Prior to FY 1997, Violent Crime grants appeared in the budget of the Department of Public Safety and Correctional Services and local grants in the Department of State Police - Office of the Superintendent.

MISSION

The Mission of the Local Aid Law Enforcement Grants is to administer and provide funding to selective local jurisdictions for specific crime reduction and enforcement efforts as determined by budget allocations.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To provide accurate and timely distribution of appropriated funds to selected subdivisions.

Objective 1.1 Distribute all applicable funds to specific recipients within 60 days of each fiscal year quarter, or receipt of request for funds.

Performance Measures	2001	2002	2003	2004
	Actual	Actual	Estimated	Estimated
Input: Funds available	\$11,719,616	\$12,513,000	\$12,500,000	\$13,000,000
Output: Percent of available funds distributed	100%	100%	100%	100%
Number of local subdivisions and municipalities receiving funding	20	20	20	20
Efficiency: Number of days elapsed from end of quarter to complete distribution of grant funds to all grant recipients	9	7	7	7

MARYLAND STATE POLICE

W00A01.07 LOCAL AID LAW ENFORCEMENT GRANTS — MARYLAND STATE POLICE

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures/Performance Indicators				
Distribution of General Funds:				
Violent Crime Grants				
Baltimore City	2,500,000	2,500,000	2,500,000	2,500,000
Prince George's County.....	2,500,000	2,500,000	2,500,000	2,500,000
Foot Patrol—Baltimore City	2,800,000	2,800,000	2,800,000	2,800,000
Body Armor—Local Law Enforcement Agencies—Statewide	50,000	48,913	50,000	50,000
Baltimore City Community Policing	2,000,000	2,000,000	2,000,000	2,000,000
Prince George's County Drug Grant.....	1,662,500	1,662,500	1,662,500	1,662,500
STOP Gun Violence Grants.....		974,825	1,000,000	1,000,000
Subtotal	11,512,500	12,486,238	12,512,500	12,512,500
Additional Gun Violence Expenditures		19,337		
Total	11,512,500	12,505,575	12,512,500	12,512,500
Distribution of Special Funds:				
Foreign Tag Bill Grants	171,864	227,719	400,000	
School Bus Safety Grants		338,503	600,000	599,768
Administrative Costs - Foreign Tag	23,429	78,978		
Administrative Costs - School Bus.....	25,002	146,802		
Total	220,295	792,002	1,000,000	599,768

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Contractual Positions.....	1.00	2.00	1.00
01 Salaries, Wages and Fringe Benefits	183,984	2,568	
02 Technical and Special Fees.....	22,486	63,414	31,069
03 Communication.....	8,902	3,160	1,160
04 Travel.....	115	1,000	1,000
07 Motor Vehicle Operation and Maintenance		2,200	
08 Contractual Services.....	523		
09 Supplies and Materials	5,986	1,000	1,000
11 Equipment—Additional	22,831	16,658	15,539
12 Grants, Subsidies and Contributions.....	13,052,460	13,422,500	13,062,500
13 Fixed Charges.....	290		
Total Operating Expenses.....	13,091,107	13,446,518	13,081,199
Total Expenditure	13,297,577	13,512,500	13,112,268
Total General Fund Appropriation.....	12,512,500	12,512,500	
Less: General Fund Reversion/Reduction.....	6,925		
Net General Fund Expenditure	12,505,575	12,512,500	12,512,500
Special Fund Expenditure	792,002	1,000,000	599,768
Total Expenditure	13,297,577	13,512,500	13,112,268
Special Fund Income:			
J00375 Foreign Vehicle Grant Registration Program	306,697	400,000	
J00385 School Bus Safety	485,305	600,000	599,768
Total	792,002	1,000,000	599,768

DEPARTMENT OF STATE POLICE

W00A01.08 VEHICLE THEFT PREVENTION COUNCIL

PROGRAM DESCRIPTION

Subtitle 71-75, Article 88B established the Vehicle Theft Prevention Council and Vehicle Theft Prevention Fund to assist in the prevention and deterrence of vehicle theft and related crimes, including vandalism and theft of property from vehicles. The Council develops statewide strategies and makes grants to support community-based law enforcement, prevention and education programs.

MISSION

The Mission of the Vehicle Theft Prevention Council is to assist in the prevention and deterrence of vehicle theft and related crime including vandalism and theft of property from vehicles. The Vehicle Theft Prevention Council will effectively direct resources to improve and support vehicle theft public awareness, law enforcement, prosecution and juvenile diversion programs by providing statewide capabilities and coordination of dedicated funding sources.

VISION

The Vehicle Theft Prevention Council is committed to providing a high level of vehicle theft prevention services dedicated to reducing the incidence of vehicle theft and related crime, thereby enhancing the level of public safety and improving the quality of life for all Maryland citizens.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

- Goal 1.** Make grants and awards from the Vehicle Theft Prevention Fund to assist in the development of vehicle theft prevention programs consistent with statewide strategies and the Council's Plan of Operation.
- Objective 1.1** By 2003, the Vehicle Theft Prevention Council will assist jurisdictions having the highest of auto theft rates by disseminating grant funding for special enforcement and prevention projects.
- Goal 2.** Establish criteria to evaluate program effectiveness and then conduct financial audits of vehicle theft prevention programs funded by the Council.
- Objective 2.1** Conduct financial audits and effectiveness studies of all program funded areas.
- Objective 2.2** Develop grant applications and criteria; establish allocation priorities and number of vehicle theft prevention programs to be funded for each year.
- Objective 2.3** Require grant-funded programs to report on a quarterly basis and assess each program yearly as to its effectiveness in preventing and deterring vehicle theft. Conduct financial audits on a three-year cycle to coincide with legislative audits.

	CY2000	CY2001	CY2002	CY2003
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Number of vehicles stolen statewide	28,674	33,289	32,539	31,730
Number of vehicles registered (100,000s)	41.88	43.50	44.40	45.30
Stolen vehicle rate*	684.71	765.26	732.8	700.44
Number of reported vehicle thefts in identified high vehicle theft areas	26,530	31,171	32,729	29,456
Reduction of vehicle thefts in the program funded areas**	-27.3%	-15%	-10.4%	-19.3%
Outputs: Number of high vehicle theft areas receiving grant funding	8	8	8	8
Number of identified high vehicle theft areas	8	8	8	8

Note: * Number stolen/number registered per 100,000 population.

** Compared to base year of 1994—36,540 vehicle thefts.

DEPARTMENT OF STATE POLICE

W00A01.08 VEHICLE THEFT PREVENTION COUNCIL (Continued)

Performance Measures	CY2000 Actual	CY2001 Actual	CY2002 Estimated	CY2003 Estimated
Outputs: Number of initiatives implemented to reduce vehicle theft in high vehicle theft areas	21	21	16	16
Number of grants awarded	21	21	16	16
Number of programs evaluated	21	21	16	16
Performance Measures	CY2000 Actual	CY2001 Actual	CY2002 Estimated	CY2003 Estimated
High Vehicle Theft Jurisdictions Receiving Funding				
<u>Anne Arundel County</u>				
Number of Thefts (CY)	1,398	1,258	1,300	1,300
Percentage of Statewide Auto Thefts (CY)	4.8%	3.7%	4.5%	4.5%
Percentage of Grant Monies Awarded (FY*)	3.4%	4.4%	3.5%	3.4%
*(FY= CY +1)				
<u>Baltimore City</u>				
Number of Thefts (CY)	7,871	8,199	8,000	8,000
Percentage of Statewide Auto Thefts (CY)	27.4%	24.6%	27%	27%
Percentage of Grant Monies Awarded (FY)	17.1%	9.8%	9.7%	10%
<u>Baltimore County</u>				
Number of Thefts (CY)	3,418	3,297	3,400	3,400
Percentage of Statewide Auto Thefts (CY)	11.9%	9.9%	12%	12%
Percentage of Grant Monies Awarded (FY)	14.7%	20.3%*	16.9%	17%
<u>Charles County</u>				
Number of Thefts (CY)	365	392	360	360
Percentage of Statewide Auto Thefts (CY)	1.2%	1.1%	1.2%	1.2%
Percentage of Grant Monies Awarded (FY)	3.8%	5.3%	4.2%	4.5%
<u>Harford County</u>				
Number of Thefts (CY)	358	414	350	350
Percentage of Statewide Auto Thefts (CY)	1.2%	1.2%	1.2%	1.2%
Percentage of Grant Monies Awarded (CY)	2.5%	3.2%	2.9%	2.5%
<u>Howard County</u>				
Number of Thefts (CY)	486	588	480	480
Percentage of Statewide Auto Thefts (CY)	1.6%	1.7%	1.6%	1.6%
Percentage of Grant Monies Awarded (FY)	5.8%	7.6%	6.8%	5.8%
<u>Montgomery County</u>				
Number of Thefts (CY)	2,904	3,353	2,900	2,900
Percentage of Statewide Auto Thefts (CY)	10%	10.0%	10%	10%
Percentage of Grant Monies Awarded (FY)	15.9%	20.8%	15.2%	15.9%
<u>Prince George's County</u>				
Number of Thefts (CY)	9,881	13,670	9,800	9,800
Percentage of Statewide Auto Thefts (CY)	34.5%	41.0%	34%	34%
Percentage of Grant Monies Awarded (FY)	14.7%	14.3%	10.9%	14.5%

Note: * Includes money for Baltimore City/County Regional Auto Theft Task Force

MARYLAND STATE POLICE

W00A01.08 VEHICLE THEFT PREVENTION COUNCIL — MARYLAND STATE POLICE

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Contractual Positions.....	4.00	2.33	2.33
02 Technical and Special Fees.....	87,289	91,212	90,611
03 Communication.....	3,330	7,400	7,400
04 Travel.....	1,596	5,200	5,200
07 Motor Vehicle Operation and Maintenance.....	28	3,700	3,700
08 Contractual Services.....	23,394	21,700	11,700
09 Supplies and Materials.....	2,020	3,500	3,500
11 Equipment—Additional.....	1,018		
12 Grants, Subsidies and Contributions.....	1,494,297	1,020,000	2,600,000
13 Fixed Charges.....	50	200	200
Total Operating Expenses.....	1,525,733	1,061,700	2,631,700
Total Expenditure.....	1,613,022	1,152,912	2,722,311
Special Fund Expenditure.....	1,591,885	732,912	2,722,311
Federal Fund Expenditure.....	21,137		
Reimbursable Fund Expenditure.....		420,000	
Total Expenditure.....	1,613,022	1,152,912	2,722,311
Special Fund Income:			
W00380 Vehicle Theft Prevention Fund.....	1,591,885	732,912	2,722,311
Federal Fund Income:			
BB.W00 Watch Your Car Program Grant.....	21,137		
Reimbursable Fund Income:			
D15A05 Executive Department-Boards, Commissions and Offices.....		420,000	

DEPARTMENT OF STATE POLICE

W00A01.10 INFORMATION TECHNOLOGY AND COMMUNICATIONS BUREAU

PROGRAM DESCRIPTION

The Information Technology and Communications Bureau is responsible for information technology and communications management for the Department of State Police. This includes the identification of resources and skills necessary to effectively implement information technology and communications management in line with the business needs of the Department. The Bureau provides direction for administrative support staff, web design, strategic planning, and four divisions that are comprised of 20 sections/units.

The Technology Management Division provides oversight for administrative, fiscal, budget, procurement, electronic government, grants writing support and management, project management, legislative and customer relations, as well as writing and maintaining all organizational job descriptions and coordinating recruitment and organizational staffing. This Division comprises the Project Management and Standards Section; Policy and Procedures Section; Budget/Procurement and eGovernment Section; Transportation Systems Liaison Section; and Change Management Section.

The Information Technology and Development Division is responsible for developing and managing information technology systems for the Department. The Division is also responsible for personal computers, fixed function terminals, mobile data computers, personal data assistants and any other forms of source data collection or automation. This Division is comprised of the Mobile Systems Section; Information Systems Section; Incident Management Section; Applications Re-engineering and Maintenance Section and Help Desk.

The Electronic Systems Division coordinates and implements Department of State Police and MD State Data and Communications equipment, policy and procedures. This Division is responsible for representing the Department's data and communications policies with local and statewide telecommunications users. Professional relationships with organizations such as APCO, NENA, FCC Region 20, and telecommunications and others dealing with source data automation and computer dispatching systems will be established and maintained. This Division is comprised of the Telecommunications Section; Security and Privacy Section; Electronic Communications Section; MILES/NCIC Section; and the Networks and Communications Services Section.

The Central Records Division establishes and maintains working relationships with all organizations responsible for the submission of incident, traffic and other electronic and manual reports as required by Maryland Law. This Division is responsible for coordinating the integration of MSP Central Records at technical forums, symposiums, training courses, focus groups and related meetings and organizations dealing with the collection, processing and summary reporting of incident and motor vehicle related information and statistics. This Division is comprised of the Field Liaison Section; Systems Maintenance Section; Electronic Reporting Section; Incident Reporting Unit; and the Accident Reporting Unit.

MISSION

The mission of the Information Technology and Communications Bureau is to provide comprehensive and strategic information technology and communications management for the Department.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Serve as a catalyst for inter-agency exchange of information at the federal, state and local level

Objective 1.1 By 2008, establish data and voice communications interoperability through the Maryland Incident Management Interoperable Communications (MIMIC) project for homeland security issues with 100 agencies/jurisdictions.

	CY2000	CY2001	CY2002	CY2003
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of agencies capable of voice interoperability	0	5	20	40
Number of agencies capable of data interoperability	0	5	20	40

DEPARTMENT OF STATE POLICE

W00A01.10 INFORMATION TECHNOLOGY AND COMMUNICATIONS BUREAU (Continued)

Goal 2. Improve and enhance the Department's information technology and management systems.

Objective 2.1 By calendar year 2005, establish and maintain a minimum 90 day processing time for requests for IT equipment: from procurement through installation.

	CY2000	CY2001	CY2002	CY2003
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of requests for IT equipment	*	*	246	250
Quality: Average response time (days) procurement through installation	*	*	*	90

Goal 3. Provide timely and efficient electronic access to public information and records.

Objective 3.1 In compliance with the State of Maryland's twelve-point plan to move forward in the area of "electronic democracy", the Department sets the following targets for on-line constituent services: 50% by 2002, 65% by 2003 and 80% by 2004.

	CY2000	CY2001	CY2002	CY2003
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Constituent Services made available online:				
Services possible	N/A	162	175	175
Services provided	N/A	60	90	115
Percent provided online	N/A	37%	51.4%	65.7%

Objective 3.2 Maintain current response time for processing requests for copies of motor vehicle accident reports and related documents and respond to Public Information Act requests within the thirty-day time frame provided by law. CY 1999 will serve as the base year—25 days.

	CY2000	CY2001	CY2002	CY2003
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of requests for accident reports and public information requests.	20,365	22,572	20,365	22,000
Quality: Average response time (days) (1% sampling)	20	25	20	20

Goal 4. Improve the Department's communications systems and infrastructure.

Objective 4.1 By the end of CY2004, the MILES/NCIC Section will provide Civil Protective Order (CPO) training to all data entry personnel assigned to the 31 Law Enforcement agencies that are responsible for the accurate and timely entry of protective orders into the MILES and NCIC systems. The MSP will continue to provide this training through the end of calendar year 2004 to agencies that display inaccuracies in reporting.

	CY2000	CY2001	CY2002	CY2003
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Critical Error rates for Departments entering CPO's	4%	3%	3%	2%
Outputs: Number of CPO data entry personnel trained	N/A	35	25	25
Number of Agencies receiving training	N/A	26	25	25

Objective 4.2 The MILES/NCIC Section will satisfy the NCIC audit requirements (Audits conducted once every two years of the 339 total agencies) for participating agencies by CY2003.

	CY2000	CY2001	CY2002	CY2003
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of NCIC Audits (339 every 2 years)	39	170	169	170

Note: * - New measure; data not available.

N/A - Not applicable.

MARYLAND STATE POLICE

W00A01.10 INFORMATION TECHNOLOGY AND COMMUNICATION BUREAU — MARYLAND STATE POLICE

Project Summary:

	2002 Actual	2003 Appropriation	2004 Allowance
Management Information Systems.....	946,302	1,448,867	1,340,539
Communications Services Division	6,258,364	5,984,611	6,284,258
Central Records Division	1,343,759	1,414,214	1,416,193
Total	<u>8,548,425</u>	<u>8,847,692</u>	<u>9,040,990</u>

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	113.00	119.00	111.00
Number of Contractual Positions.....	1.00	.50	.50
01 Salaries, Wages and Fringe Benefits	<u>5,282,332</u>	<u>6,251,921</u>	<u>6,541,900</u>
02 Technical and Special Fees	<u>24,661</u>	<u>15,388</u>	<u>15,287</u>
03 Communication.....	1,472,342	1,631,271	1,596,455
04 Travel.....	15,162	6,550	4,550
06 Fuel and Utilities	2,515	16,485	16,485
07 Motor Vehicle Operation and Maintenance	751		
08 Contractual Services	687,242	275,516	262,200
09 Supplies and Materials	176,032	210,173	198,173
10 Equipment—Replacement	243,655	12,000	1,000
11 Equipment—Additional	623,057	422,388	398,940
13 Fixed Charges	<u>20,676</u>	<u>6,000</u>	<u>6,000</u>
Total Operating Expenses.....	<u>3,241,432</u>	<u>2,580,383</u>	<u>2,483,803</u>
Total Expenditure	<u>8,548,425</u>	<u>8,847,692</u>	<u>9,040,990</u>
Original General Fund Appropriation.....		9,153,571	
Transfer of General Fund Appropriation.....	<u>8,222,721</u>	<u>-679,368</u>	
Net General Fund Expenditure	<u>8,222,721</u>	<u>8,474,203</u>	<u>8,840,605</u>
Special Fund Expenditure.....		32,500	
Reimbursable Fund Expenditure	<u>325,704</u>	<u>340,989</u>	<u>200,385</u>
Total Expenditure	<u>8,548,425</u>	<u>8,847,692</u>	<u>9,040,990</u>

Special Fund Income:

W00390 Crime Lab Information Technology Grant.....	<u>32,500</u>
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Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices.....	99,621		
J00E00 DOT-State Motor Vehicle Administration	<u>226,083</u>	<u>340,989</u>	<u>200,385</u>
Total	<u>325,704</u>	<u>340,989</u>	<u>200,385</u>

DEPARTMENT OF STATE POLICE

W00A01.12 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS

PROGRAM DESCRIPTION

This Program provided funding for major information technology development projects within the Department of State Police.

MARYLAND STATE POLICE

**W00A01.12 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS — MARYLAND STATE
POLICE**

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
11 Equipment—Additional	604,200		
Total Operating Expenses	<u>604,200</u>		
Total Expenditure	<u>604,200</u>		
Net General Fund Expenditure	516,504		
Special Fund Expenditure	<u>87,696</u>		
Total Expenditure	<u>604,200</u>		

Special Fund Income:

W00340 Local Government Payments	<u>87,696</u>
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MARYLAND STATE POLICE

SUMMARY OF FIRE PREVENTION COMMISSION AND FIRE MARSHAL

	2002 Actual	2003 Appropriation	2004 Allowance
Total Number of Authorized Positions.....	69.50	74.50	71.50
Total Number of Contractual Positions.....	8.00	8.00	8.00
Salaries, Wages and Fringe Benefits.....	4,194,370	4,714,705	4,593,635
Technical and Special Fees.....	179,498	221,972	220,509
Operating Expenses.....	10,796,890	11,110,000	10,607,928
Original General Fund Appropriation.....	4,750,252	5,353,749	
Transfer/Reduction.....	155,607		
Total General Fund Appropriation.....	4,905,859	5,353,749	
Less: General Fund Reversion/Reduction.....	303		
Net General Fund Expenditure.....	4,905,556	5,353,749	5,124,901
Special Fund Expenditure.....	10,000,000	10,002,001	10,002,001
Federal Fund Expenditure.....		384,751	
Reimbursable Fund Expenditure.....	265,202	306,176	295,170
Total Expenditure.....	15,170,758	16,046,677	15,422,072

DEPARTMENT OF STATE POLICE

W00A02.01 FIRE PREVENTION SERVICES - FIRE PREVENTION COMMISSION AND FIRE MARSHAL

PROGRAM DESCRIPTION

The Fire Prevention Commission and Fire Marshal operate in conformity with Sections 1 through 36 and 67 of Article 38A, and are charged with the responsibility of safeguarding life and property from hazards of fire and explosion. The Agency evaluates buildings and facilities to determine compliance with statutes and regulations relating to fire safety and to approve fire safety features for other State licensing agencies. The Agency investigates suspicious fires and explosions and arrests perpetrators. It operates a bomb squad and records fire losses as reported by insurance companies and fire departments. It also develops fire prevention education programs and has certain safety functions as well as control responsibility for sales of certain fire protection devices and hazardous materials.

MISSION

The mission of the Office of the State Fire Marshal is the protection of life and property from fire and explosion through the efforts of a diverse, highly trained and dedicated staff in partnership with other public safety agencies and the community. This is accomplished through aggressive criminal investigation of fire and explosive incidents, quality fire protection engineering services, enforcement of the State Fire Prevention Code, data collection and analysis and public fire safety education.

VISION

The State Fire Marshal is committed to developing programs and providing services that will enhance the quality of life and provide for safer communities within Maryland. Improved services will focus on reducing arson and loss of life due to fire with the implementation of proactive fire safety awareness programs.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Ensure safer communities free from the crime of arson.

Objective 1.1 By 2005, reduce the crime rate of arson by 10% from the CY1997 base rate of 46.9 arsons per 100,000 population estimates.

Goal 2. Reduce the number of fire deaths and injuries through public awareness.

Objective 2.1 By 2007, reduce the number of deaths associated with fire by 10% from the CY2001 base rate of 1.748 deaths per 100,000 population estimates.

DEPARTMENT OF STATE POLICE

W00A02.01 FIRE PREVENTION SERVICES - FIRE PREVENTION COMMISSION AND FIRE MARSHAL (Continued)

	CY2000	CY2001	CY2002	CY2003
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Rate of arson	42.61	43.59	43.25	42.91
Percent Change from 97 Base	-9.22%	-7.13%	-7.85%	-8.57%
Number of arsons	2,257	2,343	2,347	2,351
Population estimates (100,000s)	52.96	53.75	54.26	54.78
Deaths associated with arson	6	11	9	9
Deaths associated with fire	81	94	93	93
Rate per 100,000 Pop	1.529	1.748 (Base)	1.731	1.714
Inputs: Number of personnel available to prevention programs	36	36	36	36
Number of personnel available for investigating arsons	36	36	36	36
Outputs: Number of prevention programs conducted	61	38	50	50
Fire Prevention Inspections & Re-inspections	13,491	12,542	13,000	13,000
Day Care/Foster Care Inspections	6,654	5,956	6,300	6,300
Other Inspections	6,837	6,586	6,700	6,700
Review of Construction Plans & Specifications	2,352	2,520	2,436	2,436
License Approvals for Manufacturer, Dealers and Users of Explosives	227	158	192	192
Permits for Displays of Fireworks	485	572	528	528
Deactivation/Removal of Explosives	420	434	427	427
Bomb Squad Robot Use	170	124	150	150
Total Arrests	190	225	207	207
Total Convictions	111	132	121	121
Fire Investigations	1,087	1,147	1,117	1,117
Fires Determined as Arson	384	411	397	397
Number of Arson Cases Closed by Arrest	132	134	133	133
Number of Arson Cases Closed By Conviction	70	85	77	77
Fire Prevention Lectures and Demonstrations	61	38	49	50
Inputs: Receipts from Licenses Issued (\$)	\$85,325	\$78,535	\$82,000	\$82,000
Receipts from Fire Safety Inspections Issued (\$)	\$209,614	\$190,540	\$200,000	\$200,000
Receipts from Fire Safety Plan Reviews Issued (\$)	\$286,795	\$235,410	\$261,000	\$261,000

MARYLAND STATE POLICE

W00A02.01 FIRE PREVENTION SERVICES—FIRE PREVENTION COMMISSION AND FIRE MARSHAL

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	69.50	74.50	71.50
Number of Contractual Positions	8.00	8.00	8.00
01 Salaries, Wages and Fringe Benefits	4,194,370	4,714,705	4,593,635
02 Technical and Special Fees	179,498	221,972	220,509
03 Communication	64,987	99,430	87,028
04 Travel	76,567	91,302	68,466
06 Fuel and Utilities	472		
07 Motor Vehicle Operation and Maintenance	209,716	423,826	117,300
08 Contractual Services	50,772	48,649	47,449
09 Supplies and Materials	56,424	69,202	48,852
10 Equipment—Replacement	505	83,715	5,715
11 Equipment—Additional	43,967	96,037	33,729
12 Grants, Subsidies and Contributions	149,571		
13 Fixed Charges	143,909	197,839	199,389
Total Operating Expenses	796,890	1,110,000	607,928
Total Expenditure	5,170,758	6,046,677	5,422,072
Original General Fund Appropriation	4,750,252	5,353,749	
Transfer of General Fund Appropriation	155,607		
Total General Fund Appropriation	4,905,859	5,353,749	
Less: General Fund Reversion/Reduction	303		
Net General Fund Expenditure	4,905,556	5,353,749	5,124,901
Special Fund Expenditure		2,001	2,001
Federal Fund Expenditure		384,751	
Reimbursable Fund Expenditure	265,202	306,176	295,170
Total Expenditure	5,170,758	6,046,677	5,422,072
Special Fund Income:			
W00302 Arson Hotline		2,001	2,001
Federal Fund Income:			
AA.SWF Federal Homeland Defense Assistance		384,751	
Reimbursable Fund Income:			
M00A01 Department of Health and Mental Hygiene	93,252	108,741	106,401
N00D01 DHR-Child Care Administration	171,950	197,435	188,769
Total	265,202	306,176	295,170

DEPARTMENT OF STATE POLICE

W00A02.02 SENATOR WILLIAM H. AMOSS FIRE, RESCUE, AND AMBULANCE FUND

PROGRAM DESCRIPTION

Senator William H. Amoss Fire, Rescue and Ambulance Fund provides State financial aid to the Counties, Baltimore City, municipal corporations and local fire rescue and/or ambulance companies for the acquisition of capital facilities and equipment in accordance with Section 45A of Article 38A.

MISSION

The mission of the Senator William H. Amoss Fire, Rescue and Ambulance Fund is to administer and provide funding to local subdivisions and qualifying municipalities for acquisition of capital facilities and equipment for fire protection, rescue and ambulance services in accord with the appropriate provisions of Article 38A, Section 45A of the Annotated Code of Maryland.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To provide accurate and timely distribution of appropriated funds to all subdivisions and qualifying municipalities eligible to receive grant aid.

Objective 1.1 Complete State Police processing of funds to all eligible recipients within 60 days of each fiscal quarter.

Performance Measures	FY2001	FY2002	FY2003	FY2004
	Actual	Actual	Estimated	Estimated
Input: Funds available (\$Millions)	\$10	\$10	\$10	\$10
Output: Number of local subdivisions and municipalities receiving receiving funding	24	24	24	24
Percent of available funds distributed	100%	100%	100%	100%

MARYLAND STATE POLICE

**W00A02.02 WILLIAM H. AMOSS FIRE, RESCUE, AND AMBULANCE FUND—FIRE PREVENTION
COMMISSION AND FIRE MARSHAL**

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures/Performance Indicators				
Allegany	237,591	224,532	231,611	231,611
Anne Arundel	821,375	815,407	814,701	818,207
Baltimore City	1,028,130	1,008,789	1,000,134	991,635
Baltimore County	1,219,400	1,205,502	1,200,675	1,198,214
Calvert	201,127	200,000	200,000	200,000
Caroline	200,442	200,000	200,000	200,000
Carroll	257,345	258,173	259,367	261,944
Cecil	205,676	204,346	204,395	204,395
Charles	226,002	223,935	224,623	225,288
Dorchester	215,597	235,523	217,605	217,605
Frederick	347,716	348,309	353,301	354,483
Garrett	200,767	200,000	200,000	200,000
Harford	360,235	358,418	363,001	366,326
Howard	316,016	374,795	376,162	378,437
Kent	207,474	206,765	207,045	207,045
Montgomery	1,312,545	1,300,166	1,304,022	1,305,115
Prince George's	1,137,774	1,122,266	1,117,452	1,113,085
Queen Anne's	200,651	200,000	200,000	200,000
St. Mary's	201,162	200,000	200,000	200,000
Somerset	200,476	211,661	212,297	212,297
Talbot	216,907	215,975	212,390	212,390
Washington	227,003	224,748	224,911	225,615
Wicomico	218,372	220,923	232,708	232,708
Worcester	240,216	239,767	243,600	243,600
Total	10,000,000	10,000,000	10,000,000	10,000,000

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
12 Grants, Subsidies and Contributions	10,000,000	10,000,000	10,000,000
Total Operating Expenses	10,000,000	10,000,000	10,000,000
Total Expenditure	10,000,000	10,000,000	10,000,000
Special Fund Expenditure	10,000,000	10,000,000	10,000,000

Special Fund Income:

D53301 Maryland Emergency Medical System Operations Fund	10,000,000	10,000,000	10,000,000
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PERSONNEL DETAIL

State Police

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
w00a01 Maryland State Police							
w00a0101 Office of the Superintendent							
supt md state police	1.00	132,467	1.00	135,086	1.00	135,086	
exec vi	1.00	86,526	1.00	88,238	1.00	88,238	
msp lieutenant col	.00	0	1.00	100,766	1.00	100,766	
prgm mgr senior iii	1.00	104,548	.00	0	.00	0	
principal counsel	1.00	88,482	1.00	89,977	1.00	89,977	
msp major	2.00	232,384	3.00	285,210	3.00	285,210	
asst attorney general viii	1.00	85,829	1.00	87,526	1.00	87,526	
prgm mgr senior i	1.00	60,674	1.00	81,890	1.00	81,890	
asst attorney general vi	2.00	153,497	2.00	156,256	2.00	156,256	
prgm mgr iii	1.00	72,190	1.00	73,107	1.00	73,107	
administrator iii	1.00	50,055	.00	0	.00	0	
msp captain	6.00	479,992	5.00	443,964	5.00	443,964	
msp lieutenant	10.00	820,633	11.00	896,338	10.00	813,261	Abolish
fiscal services administrator v	1.00	70,169	1.00	69,531	1.00	69,531	
capital projects architect	1.00	0	1.00	45,329	.00	0	Abolish
fiscal services administrator i	1.00	62,886	1.00	62,801	1.00	62,801	
fiscal services administrator i	1.00	58,270	1.00	57,658	1.00	57,658	
administrator ii	.00	0	2.00	98,534	2.00	98,534	
agency budget specialist supv	1.00	0	1.00	39,766	.00	0	Abolish
computer network spec ii	1.00	59,426	1.00	41,302	1.00	41,302	
administrator i	2.00	97,470	1.00	50,535	1.00	50,535	
internal auditor ii	1.00	43,598	1.00	46,792	1.00	46,792	
obs-fiscal specialist iii	1.00	8,294	1.00	37,255	1.00	37,255	
webmaster i	1.00	44,482	.00	0	.00	0	
admin officer iii	2.00	89,789	1.00	47,319	1.00	47,319	
pub affairs officer ii	1.00	46,308	1.00	47,319	1.00	47,319	
visual communications supv	1.00	46,402	1.00	47,319	1.00	47,319	
admin officer ii	1.00	51,280	.00	0	.00	0	
internal auditor i	1.00	20,586	1.00	41,839	1.00	41,839	
management specialist iii	1.00	44,636	1.00	44,314	1.00	44,314	
admin officer i	.00	0	1.00	40,718	1.00	40,718	
agency budget specialist i	2.00	62,533	1.00	39,947	1.00	39,947	
computer info services spec i	1.00	27,443	.00	0	.00	0	
inventory control specialist	1.00	34,873	1.00	35,345	1.00	35,345	
msp first sgt	7.00	473,409	7.00	481,749	6.00	412,943	Abolish
msp sergeant	6.00	378,863	6.00	382,833	6.00	382,833	
msp detective sgt	.00	0	1.00	70,165	1.00	70,165	
msp corporal	2.00	90,423	2.00	114,829	2.00	114,829	
msp trooper i/c	1.00	52,522	1.00	49,455	1.00	49,455	
paralegal ii	2.00	65,680	1.00	38,145	1.00	38,145	
paralegal ii	.00	0	1.00	32,167	1.00	32,167	
exec assoc iii	.00	0	1.00	49,017	1.00	49,017	
management assoc	1.00	43,798	1.00	40,718	1.00	40,718	
management associate	1.00	39,306	1.00	41,504	1.00	41,504	

PERSONNEL DETAIL

State Police

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol

w00a01 Maryland State Police							
w00a0101 Office of the Superintendent							
fiscal accounts clerk superviso	3.00	110,971	3.00	114,435	3.00	114,435	
admin aide	5.00	119,126	2.00	68,189	2.00	68,189	
fiscal accounts clerk, lead	3.00	61,968	2.00	68,270	2.00	68,270	
legal secretary	1.00	32,788	1.00	33,493	1.00	33,493	
office secy iii	2.00	89,664	3.00	93,229	3.00	93,229	
fiscal accounts clerk ii	9.00	198,000	9.00	268,230	9.00	268,230	
office secy ii	1.00	28,109	1.00	35,177	1.00	35,177	

TOTAL w00a0101*	94.00	5,020,349	90.00	5,313,586	86.00	5,076,608	

w00a0102 Field Operations Bureau							
msp lieutenant col	1.00	100,771	1.00	102,764	.00	0	Abolish
msp major	6.00	533,912	6.00	574,140	6.00	574,140	
administrator iii	1.00	58,277	.00	0	.00	0	
msp captain	8.00	586,007	7.00	610,230	7.00	610,230	
msp lieutenant	37.00	2,771,070	36.00	2,910,436	35.00	2,827,359	Abolish
computer network spec mgr	1.00	78,946	1.00	60,905	1.00	60,905	
computer network spec supr	1.00	60,330	.00	0	.00	0	
comar investigator	.00	0	1.00	42,453	1.00	42,453	BPW(1)
computer network spec lead	2.00	113,434	.00	0	.00	0	
administrator ii	2.00	102,967	2.00	103,944	2.00	103,944	
computer network spec ii	2.00	109,926	1.00	50,941	1.00	50,941	
computer network spec i	2.00	60,733	1.00	37,255	1.00	37,255	
data base spec i	1.00	2,858	.00	0	.00	0	
admin officer iii	1.00	46,902	1.00	47,319	1.00	47,319	
computer info services spec ii	.00	0	1.00	45,535	1.00	45,535	
admin officer ii	2.00	99,246	3.00	132,942	3.00	132,942	
admin officer i	3.00	126,180	4.00	151,626	4.00	151,626	
computer info services spec i	1.00	26,890	.00	0	.00	0	
trns supervisor ii	1.00	36,947	.00	0	.00	0	
admin spec iii	4.00	234,637	9.00	335,206	9.00	335,206	
admin spec ii	5.00	240,802	7.00	248,832	6.00	213,092	Abolish
admin spec i	1.00	34,717	1.00	33,493	1.00	33,493	
msp first sgt	41.00	2,649,726	42.00	2,886,455	42.00	2,886,455	
msp sergeant	172.00	10,591,353	174.00	11,135,957	171.00	10,940,096	Abolish
communicatns supv law enforcmnt	22.00	856,857	23.00	917,973	22.00	887,309	BPW(1);Abolish
radio tech iii	4.00	159,180	4.00	162,960	4.00	162,960	
police comm systems technician	1.00	0	.00	0	.00	0	
police communications oper ii	92.00	2,930,583	92.00	3,129,174	89.00	3,021,954	Abolish
transportation inspector iii	18.00	524,203	13.00	464,620	13.00	464,620	
transportation inspector ii	41.00	1,126,536	41.00	1,277,724	41.00	1,277,724	BPW(6)
police communications oper i	25.00	340,782	23.00	581,875	18.00	462,371	BPW(6);Abolish
transportation inspector i	14.00	168,259	11.00	276,922	11.00	276,922	BPW(6)
msp detective sgt	18.00	1,065,413	16.00	1,091,690	16.00	1,091,690	

PERSONNEL DETAIL

State Police

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
w00a0102 Field Operations Bureau							
msp corporal	167.00	8,629,458	163.00	9,399,245	163.00	9,399,245	BPW(1)
msp trooper i/c	498.00	25,066,252	487.00	24,936,089	486.00	24,890,141	BPW(1);Abolish
msp trooper	228.00	8,468,464	232.00	9,056,977	231.00	9,016,485	Abolish
msp cadet	42.00	793,156	42.00	899,540	42.00	899,540	BPW(2)
obs-executive associate i	.00	0	1.00	44,314	1.00	44,314	
management associate	1.00	40,428	1.00	40,718	1.00	40,718	
admin aide	18.00	522,406	15.00	530,315	14.00	494,575	Abolish
admin aide	.00	0	1.00	26,958	.00	0	BPW(1);Abolish
data entry operator supr	1.00	32,726	1.00	32,863	1.00	32,863	
office secy iii	38.00	1,182,943	35.00	1,145,254	34.00	1,119,968	BPW(1);Abolish
fiscal accounts clerk ii	.00	0	1.00	25,545	1.00	25,545	
office secy ii	7.00	217,247	8.00	225,462	7.00	193,470	Abolish
office secy i	2.00	33,560	1.00	32,966	1.00	32,966	
data entry operator ii	3.00	71,767	4.00	90,891	4.00	90,891	
data entry operator i	5.00	55,686	2.00	39,964	2.00	39,964	BPW(1)
automotive services specialist	1.00	0	.00	0	.00	0	
maint chief i non lic	2.00	63,358	2.00	64,503	1.00	31,640	Abolish
maint mechanic senior	12.00	294,354	12.00	329,577	11.00	307,317	BPW(1);Abolish
maint mechanic	1.00	20,415	1.00	23,331	1.00	23,331	
building services worker ii	3.00	37,042	1.00	24,733	1.00	24,733	
building services worker i	.00	0	1.00	17,309	.00	0	BPW(1);Abolish
TOTAL w00a0102*	1,559.00	71,367,706	1,532.00	74,399,925	1,508.00	73,446,247	
w00a0103 Support Services Bureau							
msp lieutenant col	2.00	181,794	1.00	102,764	1.00	102,764	
msp major	3.00	281,504	3.00	287,070	3.00	287,070	
dir state police crime lab	1.00	87,289	1.00	88,527	1.00	88,527	
administrator vii	1.00	77,113	1.00	78,128	1.00	78,128	
asst attorney general vi	2.00	153,586	2.00	156,256	2.00	156,256	
administrator iv	1.00	65,619	1.00	58,124	1.00	58,124	
prgm mgr i	.00	0	2.00	124,398	2.00	124,398	
administrator iii	2.00	122,338	2.00	117,566	2.00	117,566	
msp captain	6.00	484,499	6.00	522,822	6.00	522,822	
msp lieutenant	21.00	1,618,843	23.00	1,875,661	22.00	1,795,776	Abolish
forensic chemist manager	2.00	131,480	2.00	124,804	2.00	124,804	
computer network spec mgr	1.00	48,980	.00	0	.00	0	
management specialist vi	1.00	59,158	1.00	60,905	1.00	60,905	
msp pilot uniform	15.00	940,005	14.00	926,025	14.00	926,025	
forensic chemist supervisor	8.00	434,417	7.00	442,134	7.00	442,134	
msp medic	39.00	2,233,409	43.00	2,416,587	43.00	2,416,587	BPW(2)
data base spec ii	1.00	53,946	.00	0	.00	0	
forensic chemist ii	22.00	1,106,745	24.00	1,324,005	24.00	1,324,005	BPW(2)
computer network spec ii	2.00	103,275	1.00	53,975	1.00	53,975	
dp staff spec	1.00	53,960	.00	0	.00	0	

PERSONNEL DETAIL

State Police

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
w00a0103 Support Services Bureau							
administrator i	.00	0	1.00	50,535	1.00	50,535	
computer network spec i	1.00	0	.00	0	.00	0	
forensic chemist i	3.00	150,642	5.00	209,597	4.00	172,342	Abolish
management specialist iv	3.00	144,125	3.00	146,972	3.00	146,972	
research statistician v	1.00	26,713	.00	0	.00	0	
admin officer ii	1.00	73,098	2.00	83,692	2.00	83,692	
management specialist iii	5.00	165,298	4.00	164,176	4.00	164,176	
obs-fiscal specialist i	1.00	8,988	.00	0	.00	0	
admin officer i	1.00	51,705	2.00	72,168	2.00	72,168	
obs-accountant-auditor iv	2.00	38,137	1.00	38,448	1.00	38,448	
inventory control specialist	4.00	100,878	5.00	159,170	4.00	130,421	BPW(1);Abolish
admin spec ii	3.00	101,616	4.00	134,613	3.00	103,310	BPW(1);Abolish
research analyst iii	.00	0	1.00	32,246	1.00	32,246	
admin spec trainee	1.00	0	.00	0	.00	0	
msp first sgt	12.00	819,677	12.00	831,321	12.00	831,321	
msp sergeant	76.00	4,651,141	70.00	4,460,153	67.00	4,264,292	BPW(1);Abolish
dir aircraft maintenance	1.00	10,738	.00	0	.00	0	
document examiner expert	1.00	59,600	1.00	61,103	1.00	61,103	
msp civilian fixed wing pilot f	1.00	52,848	1.00	42,453	1.00	42,453	
msp civilian helicopter pilot f	3.00	125,826	3.00	156,666	3.00	156,666	
firearms toolmark exam expert	.00	0	1.00	50,941	.00	0	BPW(1);Abolish
firearms toolmark exam expert	5.00	46,630	2.00	101,882	1.00	50,941	BPW(1);Abolish
msp civilian helicopter pilot i	21.00	1,185,290	23.00	1,231,371	23.00	1,231,371	
crime scene technician supervis	2.00	60,909	3.00	129,985	2.00	84,956	BPW(1);Abolish
msp civilian fixed wing pilot i	.00	0	1.00	47,701	1.00	47,701	
msp civilian helicopter pilot i	8.00	211,241	8.00	386,313	8.00	386,313	
aviation inven parts contr mgr	1.00	6,942	.00	0	.00	0	
latent print examiner expert	5.00	219,578	5.00	227,120	5.00	227,120	
radio tech supv pol aviatio elec	2.00	46,554	1.00	47,319	1.00	47,319	
crime scene technician ii	15.00	572,590	18.00	728,532	18.00	728,532	BPW(1)
agency buyer iv	1.00	13,514	.00	0	.00	0	
crime scene technician i	2.00	24,831	.00	0	.00	0	
forensic photographer ii	2.00	67,713	2.00	69,499	2.00	69,499	
agency buyer i	3.00	96,816	3.00	91,642	3.00	91,642	BPW(1)
lab tech ii	2.00	31,675	2.00	56,325	2.00	56,325	
lab tech i general	7.00	113,859	7.00	172,354	6.00	146,757	Abolish
msp detective sgt	23.00	1,429,957	22.00	1,522,178	20.00	1,379,078	Abolish
msp corporal	35.00	2,173,872	42.00	2,403,046	42.00	2,403,046	
msp trooper i/c	94.00	4,164,749	81.00	4,279,598	81.00	4,279,598	
msp trooper	34.00	1,110,669	33.00	1,218,649	29.00	1,072,921	Abolish
agency procurement specialist i	.00	0	1.00	43,821	1.00	43,821	
obs-executive associate i	1.00	42,321	1.00	42,648	1.00	42,648	
admin aide	6.00	152,782	3.00	107,220	3.00	107,220	
admin aide	.00	0	1.00	26,958	1.00	26,958	BPW(1)
office supervisor	1.00	55,977	2.00	71,480	2.00	71,480	

PERSONNEL DETAIL

State Police

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
w00a0103 Support Services Bureau							
legal secretary	1.00	33,038	1.00	33,493	1.00	33,493	
office secy iii	12.00	304,734	10.00	325,207	9.00	291,714	BPW(1);Abolish
fiscal accounts clerk ii	1.00	33,259	1.00	31,992	1.00	31,992	
office secy ii	8.00	206,637	7.00	218,125	7.00	218,125	
office services clerk lead	3.00	74,596	.00	0	.00	0	
services specialist	3.00	92,719	3.00	92,489	3.00	92,489	
office secy i	1.00	14,091	1.00	32,347	1.00	32,347	
office services clerk	10.00	356,338	16.00	427,107	15.00	401,301	Abolish
office clerk ii	5.00	37,973	.00	0	.00	0	
aviation mechanic chief inspect	1.00	53,950	1.00	55,027	1.00	55,027	
aviation mechanic insp supv	3.00	130,726	3.00	137,362	3.00	137,362	
aviation mechanic helicopter	18.00	752,170	18.00	831,231	18.00	831,231	
maint chief ii non lic	1.00	31,317	1.00	31,303	1.00	31,303	
maint mechanic senior	1.00	0	1.00	22,260	1.00	22,260	
TOTAL w00a0103*	589.00	28,769,007	574.00	30,697,589	555.00	29,803,901	
w00a0104 Administrative Services Bureau							
physician program manager iii	1.00	133,183	1.00	134,196	1.00	134,196	
msp lieutenant col	1.00	97,863	1.00	100,766	1.00	100,766	
msp major	3.00	278,404	3.00	287,070	1.00	95,690	Abolish
admin prog mgr iii	1.00	63,705	1.00	65,072	1.00	65,072	
dir personnel services	1.00	70,311	1.00	71,701	1.00	71,701	
personnel administrator iv	1.00	68,269	.00	0	.00	0	
administrator iv	.00	0	1.00	58,124	1.00	58,124	
prgm mgr i	1.00	62,083	.00	0	.00	0	
administrator iii	1.00	77,425	.00	0	.00	0	
msp captain	11.00	933,458	9.00	790,204	9.00	790,204	
msp lieutenant	9.00	753,128	9.00	725,411	8.00	647,076	Abolish
data base spec ii	1.00	61,645	1.00	58,783	1.00	58,783	
personnel administrator ii	1.00	57,687	1.00	58,783	1.00	58,783	
administrator ii	3.00	151,713	1.00	55,027	1.00	55,027	
maint supv iv	1.00	54,040	1.00	55,027	1.00	55,027	
personnel administrator i	2.00	101,543	2.00	102,992	2.00	102,992	
administrator i	2.00	80,745	2.00	100,107	2.00	100,107	
management development spec	1.00	0	.00	0	.00	0	
personnel officer iii	1.00	50,055	1.00	50,535	1.00	50,535	
admin officer iii	6.00	241,354	3.00	136,675	3.00	136,675	
personnel officer ii	2.00	76,121	1.00	47,319	1.00	47,319	
admin officer ii	3.00	125,665	3.00	129,625	3.00	129,625	
emp selection spec i	.00	0	2.00	70,752	1.00	38,037	BPW(1);Abolish
personnel officer i	2.00	84,189	2.00	86,153	1.00	41,839	Abolish
admin officer i	3.00	211,491	4.00	159,949	3.00	119,231	Abolish
personnel specialist iii	.00	0	1.00	38,448	1.00	38,448	
admin spec iii	1.00	78,045	3.00	107,735	3.00	107,735	

PERSONNEL DETAIL

State Police

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
w00a0104 Administrative Services Bureau							
food service mgr i	1.00	34,886	1.00	35,066	1.00	35,066	
admin spec i	2.00	65,780	1.00	32,863	1.00	32,863	
msp first sgt	13.00	773,110	6.00	415,634	6.00	415,634	
msp sergeant	14.00	878,929	9.00	582,435	8.00	515,885	Abolish
radio tech supv general	4.00	182,103	.00	0	.00	0	
radio tech supv pol aviatn elec	1.00	46,215	.00	0	.00	0	
radio tech iv	3.00	120,199	.00	0	.00	0	
communicatns supv law enforcmnt	1.00	41,199	.00	0	.00	0	
electronic tech iv	1.00	40,733	1.00	40,718	1.00	40,718	
osh compliance officer ii	.00	0	1.00	34,322	1.00	34,322	
police comm systems technician	4.00	161,681	.00	0	.00	0	
radio tech iii	7.00	322,181	.00	0	.00	0	
police comm systems technician	4.00	117,226	.00	0	.00	0	
radio tech ii	2.00	40,370	.00	0	.00	0	
agency buyer ii	1.00	15,441	.00	0	.00	0	
field records rep ii	1.00	31,484	.00	0	.00	0	
police communications oper ii	6.00	171,467	.00	0	.00	0	
agency buyer i	2.00	25,222	.00	0	.00	0	
radio tech i	2.00	43,826	.00	0	.00	0	
services supervisor i	2.00	51,199	1.00	33,493	1.00	33,493	
police communications oper i	1.00	29,410	.00	0	.00	0	
msp detective sgt	.00	0	1.00	68,806	1.00	68,806	
msp corporal	7.00	388,197	5.00	284,626	5.00	284,626	
msp trooper i/c	2.00	171,248	4.00	214,687	4.00	214,687	
msp trooper	.00	0	1.00	42,754	.00	0	Abolish
agency hlth and safety spec ii	1.00	34,225	.00	0	.00	0	
agency procurement specialist s	1.00	43,229	1.00	44,559	1.00	44,559	
agency procurement specialist i	1.00	34,858	3.00	110,420	1.00	40,604	BPW(2);Abolish
personnel associate iii	2.00	75,102	2.00	75,568	2.00	75,568	
contract services asst ii	1.00	13,027	.00	0	.00	0	
personnel associate ii	6.00	159,625	4.00	137,849	4.00	137,849	
personnel associate i	.00	0	1.00	35,458	1.00	35,458	
contract services asst i	1.00	0	.00	0	.00	0	
obs-executive associate i	.00	0	1.00	41,044	1.00	41,044	
data entry operator mgr i	1.00	37,905	.00	0	.00	0	
admin aide	6.00	206,005	3.00	104,603	3.00	104,603	
warehouse supervisor	1.00	34,970	1.00	35,740	1.00	35,740	
data entry operator supr	1.00	32,038	.00	0	.00	0	
office secy iii	6.00	237,806	7.00	216,246	5.00	158,097	BPW(1);Abolish
office secy ii	3.00	38,700	.00	0	.00	0	
office services clerk lead	3.00	93,699	.00	0	.00	0	
services specialist	3.00	101,147	2.00	65,858	2.00	65,858	
warehouse asst supv	1.00	31,282	1.00	31,391	1.00	31,391	
data entry operator lead	2.00	57,569	.00	0	.00	0	
office secy i	2.00	53,682	1.00	28,337	1.00	28,337	

PERSONNEL DETAIL

State Police

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
w00a0104 Administrative Services Bureau							
office services clerk	15.00	293,027	1.00	22,260	.00		0 BPW(1);Abolish
supply officer iii	6.00	175,843	3.00	85,089	3.00	85,089	
data entry operator ii	6.00	158,065	1.00	25,123	1.00	25,123	
offset machine operator ii	1.00	27,854	1.00	28,118	1.00	28,118	
cook ii	2.00	26,597	1.00	26,868	1.00	26,868	
data entry operator i	4.00	37,109	.00	0	.00	0	
supply officer i	.00	0	1.00	24,464	1.00	24,464	
automotive services supv ii	8.00	304,549	8.00	309,570	8.00	309,570	
maint chief iii non lic	1.00	38,269	1.00	38,880	1.00	38,880	
print shop supv iii	1.00	38,269	1.00	38,880	1.00	38,880	
automotive services specialist	43.00	1,335,712	44.00	1,500,080	39.00	1,357,182	BPW(4);Abolish
maint chief i	.00	0	1.00	25,286	.00	0	BPW(1);Abolish
maint chief i non lic	3.00	84,002	2.00	58,877	1.00	31,640	Abolish
carpenter trim	.00	0	1.00	34,515	1.00	34,515	
maint mechanic senior	4.00	132,802	3.00	83,192	3.00	83,192	
operator tractor trailer	.00	0	2.00	44,520	1.00	22,260	BPW(1);Abolish
maint mechanic	1.00	25,571	1.00	26,576	1.00	26,576	
food service worker ii	1.00	24,753	1.00	24,733	1.00	24,733	
TOTAL w00a0104*	278.00	11,651,519	185.00	8,599,962	164.00	7,735,290	
w00a0110 Information Technology and Communications Bureau							
prgm mgr senior iii	.00	0	1.00	88,240	1.00	88,240	
prgm mgr iv	.00	0	1.00	70,893	1.00	70,893	
prgm mgr iii	.00	0	1.00	66,346	1.00	66,346	
prgm mgr i	.00	0	1.00	62,801	1.00	62,801	
administrator iii	.00	0	2.00	117,566	2.00	117,566	
msp captain	.00	0	2.00	176,547	2.00	176,547	
msp lieutenant	.00	0	3.00	242,817	3.00	242,817	
computer network spec mgr	.00	0	1.00	68,415	1.00	68,415	
computer network spec supr	.00	0	1.00	61,597	1.00	61,597	
computer network spec lead	.00	0	2.00	116,441	2.00	116,441	
data base spec ii	.00	0	1.00	54,412	1.00	54,412	
administrator ii	.00	0	3.00	156,888	3.00	156,888	
computer network spec ii	.00	0	3.00	150,527	3.00	150,527	
dp staff spec	.00	0	1.00	55,027	1.00	55,027	
data base spec i	.00	0	1.00	37,255	1.00	37,255	
webmaster i	.00	0	1.00	45,902	1.00	45,902	
admin officer iii	.00	0	2.00	91,989	2.00	91,989	
computer info services spec ii	.00	0	1.00	46,419	1.00	46,419	
admin officer i	.00	0	2.00	81,436	2.00	81,436	
admin spec i	.00	0	1.00	34,135	1.00	34,135	
msp first sgt	.00	0	4.00	271,228	4.00	271,228	
msp sergeant	.00	0	8.00	519,626	8.00	519,626	
radio tech supv general	.00	0	4.00	185,692	4.00	185,692	

PERSONNEL DETAIL

State Police

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
w00a0110 Information Technology and Communications Bureau							
radio tech supv pol aviatn elec	.00	0	1.00	47,319	1.00	47,319	
radio tech iv	.00	0	4.00	171,838	4.00	171,838	
communicatns supv law enforcmnt	.00	0	1.00	41,504	1.00	41,504	
police comm systems technician	.00	0	4.00	165,230	3.00	123,726	Abolish
radio tech iii	.00	0	7.00	289,742	7.00	289,742	
police comm systems technician	.00	0	3.00	115,170	3.00	115,170	
radio tech ii	.00	0	1.00	33,399	1.00	33,399	
police communications oper ii	.00	0	6.00	194,895	6.00	194,895	
field records rep i	.00	0	1.00	32,246	1.00	32,246	
radio tech i	.00	0	2.00	64,288	2.00	64,288	
services supervisor	.00	0	1.00	25,286	.00	0	BPW(1);Abolish
police communications oper i	.00	0	2.00	47,444	2.00	47,444	
msp corporal	.00	0	1.00	60,722	1.00	60,722	
msp trooper i/c	.00	0	1.00	49,455	1.00	49,455	
msp trooper	.00	0	1.00	36,432	.00	0	Abolish
data entry operator mgr i	.00	0	1.00	38,145	1.00	38,145	
admin aide	.00	0	4.00	125,936	4.00	125,936	
data entry operator supr	.00	0	1.00	32,863	1.00	32,863	
office secy iii	.00	0	3.00	92,284	2.00	66,998	BPW(1);Abolish
office services clerk lead	.00	0	3.00	94,787	3.00	94,787	
services specialist	.00	0	2.00	55,714	1.00	31,992	BPW(1);Abolish
data entry operator lead	.00	0	2.00	59,976	1.00	29,988	Abolish
office secy i	.00	0	1.00	25,806	1.00	25,806	
office services clerk	.00	0	11.00	299,538	9.00	255,018	BPW(1);Abolish
data entry operator ii	.00	0	5.00	135,763	5.00	135,763	
data entry operator i	.00	0	3.00	58,851	3.00	58,851	BPW(2)
TOTAL w00a0110*	.00	0	119.00	5,196,832	111.00	4,970,094	
TOTAL w00a01 **	2,520.00	116,808,581	2,500.00	124,207,894	2,424.00	121,032,140	
w00a02 Fire Prevention Commission and Fire Marshal							
w00a0201 Fire Prevention Services							
state fire marshall	1.00	79,757	1.00	80,967	1.00	80,967	
administrator iv	1.00	56,958	1.00	58,124	1.00	58,124	
chf fire protection engineer	1.00	77,113	1.00	78,128	1.00	78,128	
fire protection eng reg	2.00	125,285	3.00	197,735	3.00	197,735	
fire protection eng ii	3.00	164,085	2.00	111,136	2.00	111,136	
admin officer ii	1.00	43,129	1.00	43,472	1.00	43,472	
admin spec iii	.00	0	1.00	38,145	1.00	38,145	
research analyst iv	1.00	34,940	1.00	35,740	1.00	35,740	
fire safety inspector i	5.00	72,194	9.00	232,627	8.00	208,905	BPW(5);Abolish
dep st fire marshal manager	1.00	57,957	1.00	58,593	1.00	58,593	
dep st fire marshal supv	6.00	249,683	6.00	285,477	6.00	285,477	
dep st fire marshal ii explos	7.00	316,020	4.00	169,570	4.00	169,570	
dep st fire marshal ii insp i	23.00	753,452	23.00	908,330	22.00	864,016	Abolish

PERSONNEL DETAIL

State Police

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
w00a02 Fire Prevention Commission and Fire Marshal							
w00a0201 Fire Prevention Services							
dep st fire marshal i	7.00	275,856	10.00	307,826	10.00	307,826	
fire code inspector	.00	0	1.00	28,749	1.00	28,749	
admin aide	5.00	171,405	5.00	162,160	4.00	135,202	Abolish
office secy iii	2.00	61,629	2.00	60,744	2.00	60,744	
office secy ii	1.00	29,360	.00	0	.00	0	
office services clerk lead	.00	0	1.00	30,226	1.00	30,226	
office secy i	1.00	29,996	1.00	29,988	1.00	29,988	
office services clerk	1.50	37,019	.50	14,994	.50	14,994	
TOTAL w00a0201*	69.50	2,635,838	74.50	2,932,731	71.50	2,837,737	
TOTAL w00a02 **	69.50	2,635,838	74.50	2,932,731	71.50	2,837,737	

